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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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	Mayor's Office	2,500,499	3,233,710	4,042,281	4,159,940
	Election Department	3,332,734	3,774,797	4,329,342	4,245,915
	Law Department	5,992,562	5,752,779	5,872,444	6,513,543
	Public Information	1,190,248	0	0	0
	Women's Advancement	190,982	212,106	233,615	225,519
Total		13,207,025	12,973,392	14,477,682	15,144,917
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Mayor's Office	0	0	100,000	100,000
	Total	0	0	100,000	100,000
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Law Department	0	27,014	500,000	500,000
	Mayor's Office	95,958	600,072	927,136	1,100,398
	Total	95,958	627,086	1,427,136	1,600,398

Mayor's Office Operating Budget

David Sweeney, *Chief of Staff, Appropriation 111*

Department Mission

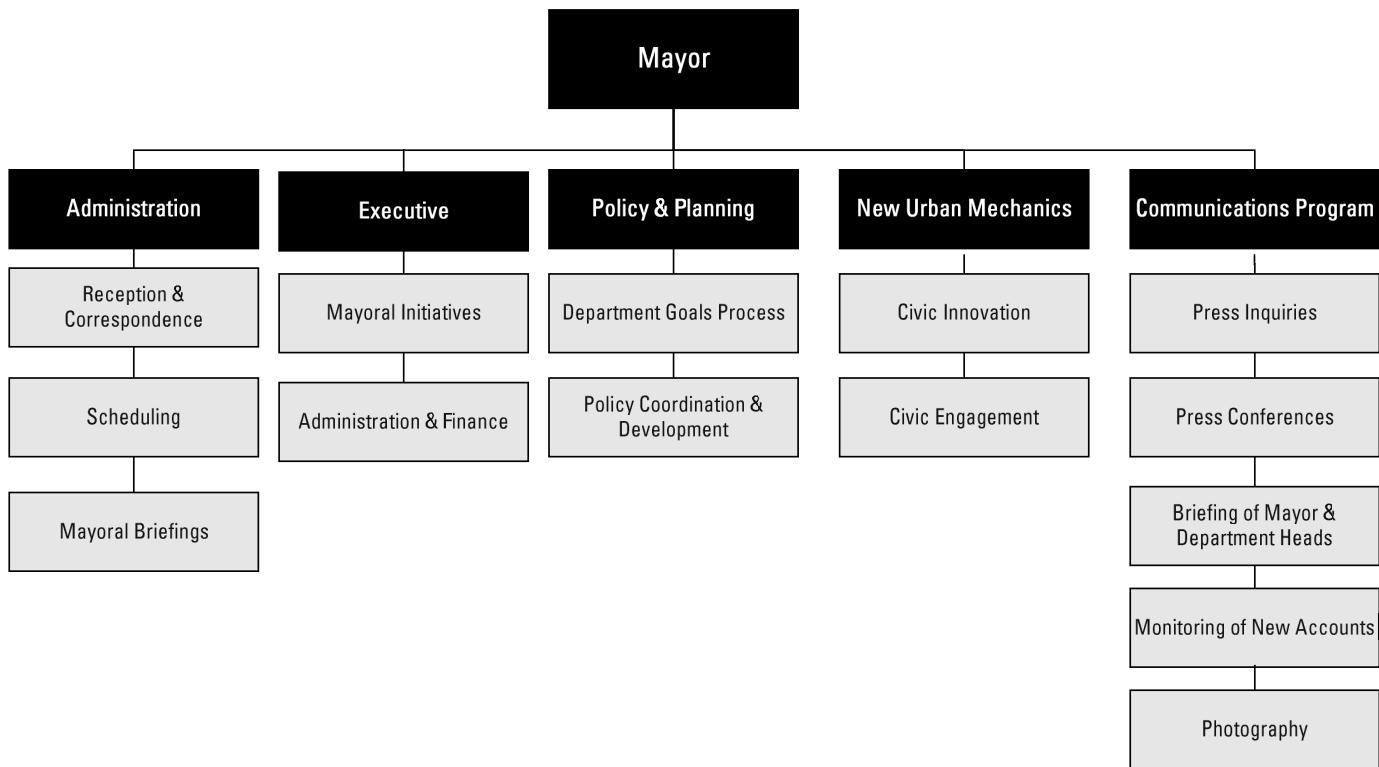
The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	1,222,981	1,056,163	1,111,758	1,176,580
	Executive	521,583	333,987	363,272	357,465
	Policy & Planning	477,957	959,204	1,474,711	1,439,055
	New Urban Mechanics	277,978	280,703	369,381	394,536
	Communications	0	603,653	723,159	792,304
	Total	2,500,499	3,233,710	4,042,281	4,159,940

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Chief Resilience Officer Grant	0	105,685	138,373	26,740
	Earned Indirect	0	0	223,516	223,516
	Harvard Business School Service	88,912	83,077	115,247	90,247
	Innovation Delivery Team	0	411,310	450,000	709,621
	Innovations in American Government	7,046	0	0	0
	Policy Research Grant	0	0	0	25,137
	Public Service Fellowship	0	0	0	25,137
	Total	95,958	600,072	927,136	1,100,398

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,321,348	3,039,883	3,645,445	3,697,661
Non Personnel	179,151	193,827	396,836	462,279
Total	2,500,499	3,233,710	4,042,281	4,159,940

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,309,057	3,014,092	3,623,545	3,697,661	74,116
51100 Emergency Employees	7,433	25,791	21,900	0	-21,900
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	4,858	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,321,348	3,039,883	3,645,445	3,697,661	52,216
Contractual Services					
52100 Communications	50,835	42,542	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	0	40,000	40,000	0
52700 Repairs & Service of Equipment	4,282	5,173	12,883	12,883	0
52800 Transportation of Persons	30,146	22,515	29,111	29,111	0
52900 Contracted Services	34,714	31,092	161,565	204,544	42,979
Total Contractual Services	119,977	101,322	297,999	340,978	42,979
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	22,088	10,592	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	20,504	18,786	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	1,632	6,686	6,132	6,132	0
Total Supplies & Materials	44,224	36,064	53,233	53,233	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,990	18,640	37,644	43,068	5,424
Total Current Chgs & Oblig	9,990	18,640	37,644	43,068	5,424
Equipment					
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	4,960	37,801	7,960	25,000	17,040
Total Equipment	4,960	37,801	7,960	25,000	17,040
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,500,499	3,233,710	4,042,281	4,159,940	117,659

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Ad_Asst	MYO	04	3.00	136,667	Mayor	EXM	NG	1.00	175,481
Admin Asst III	MYO	08	3.00	200,737	Project Mngr III	MYO	10	1.00	82,224
Admin Manager	MYO	08	1.00	62,020	Spec Asst IV	MYO	14	2.00	222,293
Administrative Asst	MYO	05	5.00	284,317	Spec Asst	MYN	NG	4.00	327,408
Chief Communication Officer	CDH	NG	1.00	126,346	Spec Asst I	MYO	10	1.00	83,826
Chief Diversity Officer	CDH	NG	1.00	102,280	Special Asst II	MYO	11	2.00	162,604
Chief of Education	CDH	NG	1.00	139,432	Staff Assist I	MYO	04	4.00	195,144
Chief of Operations	CDH	NG	1.00	142,390	Staff Assistant II	MYO	06	5.00	287,945
Chief of Staff	CDH	NG	1.00	156,990	Staff Asst - Photographer	MYO	07	3.00	203,072
Chief Policy & Planning	CDH	NG	1.00	144,596	Staff Asst_IV	MYO	09	4.00	303,230
Diversity Outreach Officer	MYO	06	1.00	47,945	Staff Assistant	MYO	04	2.00	92,374
Total						48			3,679,323
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
3,697,661									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	88,912	418,699	755,000	694,354	-60,646
51100 Emergency Employees	7,046	0	0	0	0
51200 Overtime	0	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	19,152	67,685	0	-67,685
51500 Pension & Annuity	0	29,552	40,611	0	-40,611
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	3,986	0	0	0
51900 Medicare	0	4,290	6,543	0	-6,543
Total Personnel Services	95,958	475,679	869,839	694,354	-175,485
Contractual Services					
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	6,229	10,000	10,000	0
52900 Contracted Services	0	86,583	42,297	391,044	348,747
Total Contractual Services	0	92,812	52,297	401,044	348,747
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	67	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	563	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	630	0	0	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	1,572	0	0	0
Total Current Chgs & Oblig	0	1,572	0	0	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	15,580	0	0	0
55900 Misc Equipment	0	13,799	5,000	5,000	0
Total Equipment	0	29,379	5,000	5,000	0
Other					
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	95,958	600,072	927,136	1,100,398	173,262

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Spec Asst	MYN	NG	11.00	744,356
					Total			11	744,356
Adjustments									
Differential Payments 0									
Other 0									
Chargebacks -50,000									
Salary Savings 0									
FY18 Total Request 694,356									

Program 1. Administration

David 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,078,144	904,063	977,390	1,020,850
Non Personnel	144,837	152,100	134,368	155,730
Total	1,222,981	1,056,163	1,111,758	1,176,580

Program 2. Executive

David 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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	493,270	333,987	334,959	338,071
Non Personnel	28,313	0	28,313	19,394
Total	521,583	333,987	363,272	357,465

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	477,957	956,922	1,305,711	1,225,055
Non Personnel	0	2,282	169,000	214,000
Total	477,957	959,204	1,474,711	1,439,055

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	271,977	255,203	334,581	348,736
Non Personnel	6,001	25,500	34,800	45,800
Total	277,978	280,703	369,381	394,536

Program 5. Communications

Laura Oggeri, Manager, Organization 111500

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	589,708	692,804	764,949
Non Personnel	0	13,945	30,355	27,355
Total	0	603,653	723,159	792,304

External Funds Projects

Chief Resilience Officer Grant

Project Mission

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

HBS Service Leadership Fellows Program

Project Mission

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

Innovation Delivery Team

Project Mission

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

Innovations in American Government

Project Mission

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

Mayor's Office Capital Budget



Overview

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

FY18 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 Department	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
	Total Department	0	0	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	FY18	Future	Non Capital		Total
				Fund	Total	
City Capital	200,000	0	0	0	0	200,000
Grants/Other	0	0	0	0	0	0
Total	200,000	0	0	0	0	200,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total	
					Thru	Total
City Capital	0	100,000	100,000	0	100,000	200,000
Grants/Other	0	0	0	0	0	0
Total	0	100,000	100,000	0	100,000	200,000

Election Department Operating Budget

Dion Irish, *Commissioner, Appropriation 121*

Department Mission

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

Selected Performance Strategies

Administration

- 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

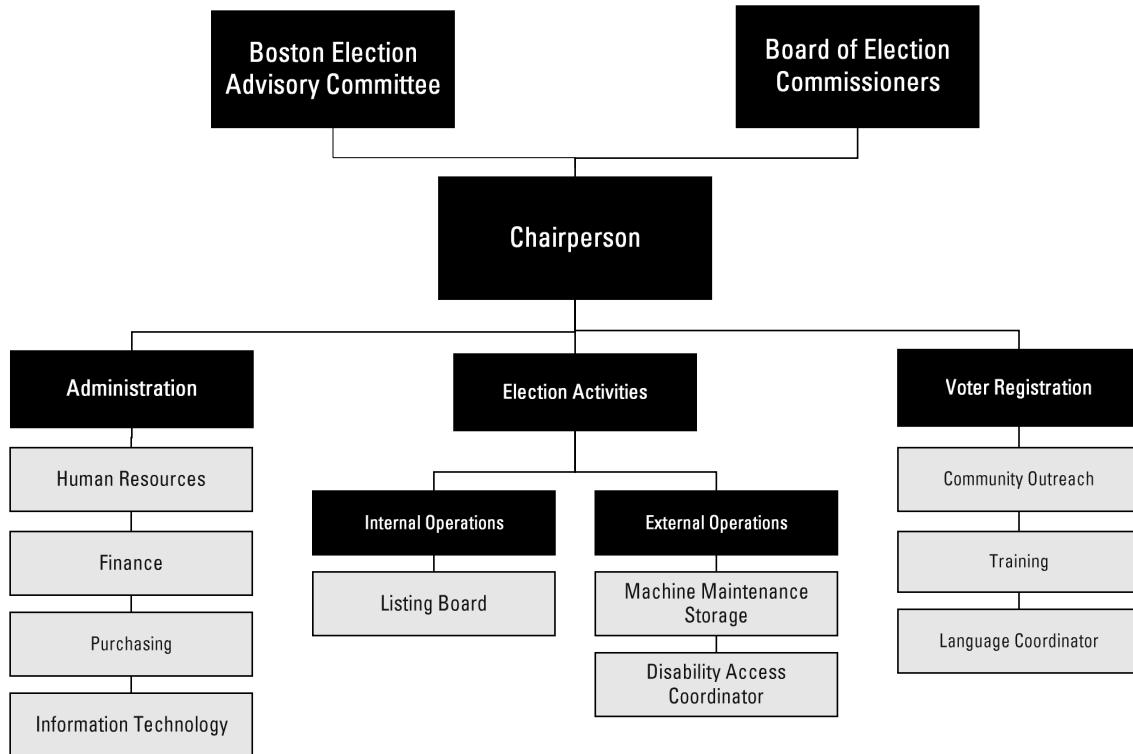
- Conduct an annual census of all residents age 17 and over. Annually submit a list to the State Jury Commissioner of residents who are eligible to be jurors.

Voter Registration

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

Operating Budget	Division Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Election Division	2,791,864	3,268,106	3,818,791	3,711,203
	Listing Board	540,870	506,691	510,551	534,712
	Total	3,332,734	3,774,797	4,329,342	4,245,915
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,623,377	2,673,128	3,094,856	2,987,481
	Non Personnel	709,356	1,101,672	1,234,487	1,258,435
	Total	3,332,733	3,774,800	4,329,343	4,245,916

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,640,524	1,597,405	1,924,169	1,963,545	39,376
51100 Emergency Employees	711,569	787,355	886,852	766,435	-120,417
51200 Overtime	264,000	284,831	276,334	250,000	-26,334
51600 Unemployment Compensation	7,284	3,536	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,623,377	2,673,127	3,094,855	2,987,480	-107,375
Contractual Services					
52100 Communications	81,078	59,809	109,067	80,000	-29,067
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	14,272	21,297	18,750	22,750	4,000
52800 Transportation of Persons	1,825	2,525	1,600	1,600	0
52900 Contracted Services	235,517	606,111	474,600	609,500	134,900
Total Contractual Services	332,692	689,742	604,017	713,850	109,833
Supplies & Materials					
53000 Auto Energy Supplies	6,921	5,275	14,383	12,012	-2,371
53200 Food Supplies	4,000	6,000	6,000	6,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	303,586	272,515	403,967	376,350	-27,617
53700 Clothing Allowance	0	0	1,500	0	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	36,000	11,500	-24,500
Total Supplies & Materials	314,507	283,790	461,850	405,862	-55,988
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	10,184	51,274	142,633	126,250	-16,383
Total Current Chgs & Oblig	10,184	51,274	142,633	126,250	-16,383
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,974	51,974	25,987	12,473	-13,514
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,890	0	0	0
Total Equipment	51,974	76,864	25,987	12,473	-13,514
Other					
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	3,332,734	3,774,797	4,329,342	4,245,915	-83,427

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	48,642	Election Operations Asst	SU4	11	2.00	94,251
Admin Asst (Election)	SE1	06	2.00	162,811	Head Asst Registrar Of Voters	SE1	10	1.00	113,587
Admin Asst	SE1	05	2.00	137,612	Member-Board of Election	EXM	NG	3.00	142,223
Admin-Assistant	SE1	07	1.00	89,449	Prin Asst Registrar Of Voters	SU4	15	2.00	128,367
Asst Reg Voters	SU4	11	7.00	304,884	Prin Admin Assistant	SE1	08	1.00	97,764
Chairperson	CDH	NG	1.00	110,302	Senior Clerk	SU4	08	3.00	108,699
Civic Engagement Coord	SE1	05	1.00	66,012	Senior_Admin_Asst	SE1	07	1.00	89,449
Community Outreach Asst	SU4	11	1.00	48,818	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572
					Sr Data Proc Sys Analyst	SE1	08	1.00	77,852
					Total		32		1,926,295
Adjustments									
Differential Payments									0
Other									37,250
Chargebacks									0
Salary Savings									0
FY18 Total Request									1,963,545

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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	Election Administration	703,866	698,418	730,869	779,455
	Voter Registration	277,896	329,741	351,409	354,637
	Election Activities	1,810,102	2,239,947	2,736,513	2,577,111
	Total	2,791,864	3,268,106	3,818,791	3,711,203

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,316,509	2,380,547	2,788,304	2,669,018
Non Personnel	475,355	887,559	1,030,487	1,042,185
Total	2,791,864	3,268,106	3,818,791	3,711,203

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,487,601	1,446,997	1,757,341	1,792,193	34,852
51100 Emergency Employees	583,759	672,925	787,129	659,325	-127,804
51200 Overtime	237,865	257,089	236,334	210,000	-26,334
51600 Unemployment Compensation	7,284	3,536	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,316,509	2,380,547	2,788,304	2,669,018	-119,286
Contractual Services					
52100 Communications	81,078	59,809	109,067	80,000	-29,067
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	14,272	21,297	18,750	22,750	4,000
52800 Transportation of Persons	1,750	2,350	1,600	1,600	0
52900 Contracted Services	211,300	580,525	446,600	581,500	134,900
Total Contractual Services	308,400	663,981	576,017	685,850	109,833
Supplies & Materials					
53000 Auto Energy Supplies	6,921	5,275	14,383	12,012	-2,371
53200 Food Supplies	4,000	6,000	6,000	6,000	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	93,876	84,165	229,467	189,600	-39,867
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	36,000	10,000	-26,000
Total Supplies & Materials	104,797	95,440	285,850	217,612	-68,238
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	10,184	51,274	142,633	126,250	-16,383
Total Current Chgs & Oblig	10,184	51,274	142,633	126,250	-16,383
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	51,974	51,974	25,987	12,473	-13,514
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	24,890	0	0	0
Total Equipment	51,974	76,864	25,987	12,473	-13,514
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,791,864	3,268,106	3,818,791	3,711,203	-107,588

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	48,642	Head Asst Registrar Of Voters	SE1	10	1.00	113,587
Admin Asst (Election)	SE1	06	2.00	162,811	Member-Board of Election	EXM	NG	3.00	142,223
Admin_Asst	SE1	05	1.00	62,911	Prin Asst Registrar Of Voters	SU4	15	2.00	128,367
Admin-Assistant	SE1	07	1.00	89,449	Prin_Admin_Assistant	SE1	08	1.00	97,764
Asst Reg Voters	SU4	11	7.00	304,884	Senior Clerk	SU4	08	3.00	108,699
Chairperson	CDH	NG	1.00	110,302	Senior_Admin_Asst	SE1	07	1.00	89,449
Civic Engagement Coord	SE1	05	1.00	66,012	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572
Community Outreach Asst	SU4	11	1.00	48,818	Sr Data Proc Sys Analyst	SE1	08	1.00	77,852
Total							29		1,757,343
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,792,193									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	518,562	537,198	534,382	679,970
Non Personnel	185,304	161,220	196,487	99,485
Total	703,866	698,418	730,869	779,455

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 '15	Actual '16	Projected '17	Target '18
% of Election Officers (Wardens & Clerks) that pass the training test.				100%
% of mailed ballot requests (absentee & early voting) processed in 48 hours			100%	100%
% of Provisional Ballots improperly issued.				5%
Average number minutes a voter waits in line				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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	251,335	311,176	327,909	330,137
Non Personnel	26,561	18,565	23,500	24,500
Total	277,896	329,741	351,409	354,637

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of 1st time voter registrations		55,855	12,000	
Electronic voter registrations		111,559	48,000	
Youth Pre-registration		446	960	
Youth registrations (H.S. & BCYF)		205	960	

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,546,612	1,532,173	1,926,013	1,658,911
Non Personnel	263,490	707,774	810,500	918,200
Total	1,810,102	2,239,947	2,736,513	2,577,111

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 '15	Total Actual '16	Total Approp '17	Total Budget '18
	Annual Listing	540,870	506,691	510,551	534,712
	Total	540,870	506,691	510,551	534,712
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	306,868	292,580	306,551	318,462
	Non Personnel	234,002	214,111	204,000	216,250
	Total	540,870	506,691	510,551	534,712

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	152,923	150,408	166,828	171,352	4,524
51100 Emergency Employees	127,810	114,430	99,723	107,110	7,387
51200 Overtime	26,135	27,742	40,000	40,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	306,868	292,580	306,551	318,462	11,911
Contractual Services					
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	75	175	0	0	0
52900 Contracted Services	24,217	25,586	28,000	28,000	0
Total Contractual Services	24,292	25,761	28,000	28,000	0
Supplies & Materials					
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	209,710	188,350	174,500	186,750	12,250
53700 Clothing Allowance	0	0	1,500	0	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	1,500	1,500
Total Supplies & Materials	209,710	188,350	176,000	188,250	12,250
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
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					
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	540,870	506,691	510,551	534,712	24,161

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin_Asst	SE1	05	1.00	74,701	Election Operations Asst	SU4	11	2.00	94,251
					Total			3	168,952
Adjustments									
Differential Payments 0									
Other 2,400									
Chargebacks 0									
Salary Savings 0									
FY18 Total Request 171,352									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	306,868	292,580	306,551	318,462
Non Personnel	234,002	214,111	204,000	216,250
Total	540,870	506,691	510,551	534,712

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

Law Department Operating Budget

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

Department Mission

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

Selected Performance Strategies

Litigation

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

Government services

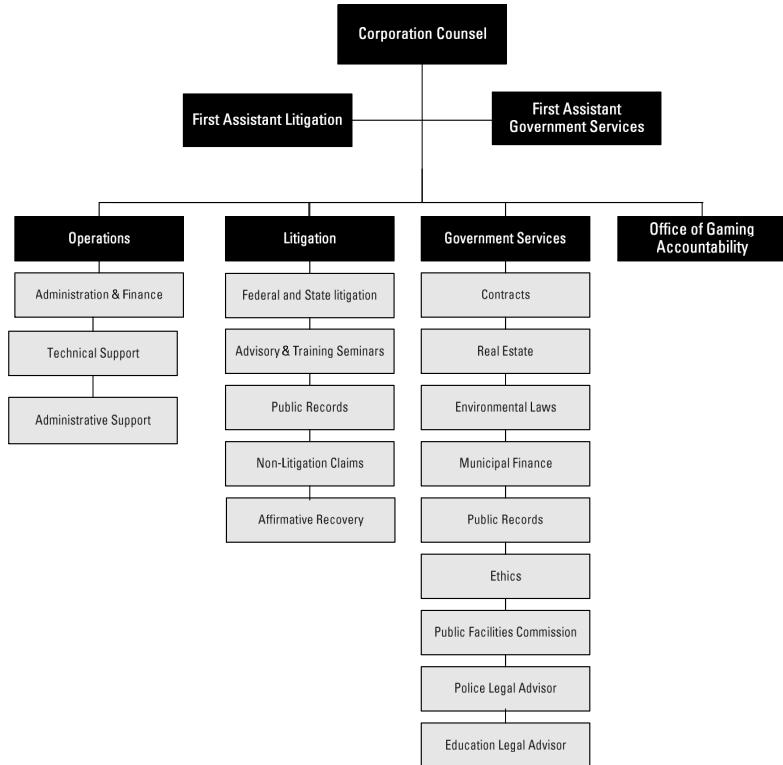
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Operations	1,926,683	1,806,057	1,696,635	1,220,489
	Litigation	2,894,424	1,921,743	2,222,309	2,580,041
	Government Services	1,162,282	1,301,992	1,866,260	2,713,013
	Office of Gaming & Accountability	9,173	722,987	87,240	0
	Total	5,992,562	5,752,779	5,872,444	6,513,543

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Third Party Property Damages	0	27,014	500,000	500,000
	Total	0	27,014	500,000	500,000

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,734,496	3,398,720	3,783,462	4,428,211
Non Personnel	2,258,066	2,354,059	2,088,982	2,085,332
Total	5,992,562	5,752,779	5,872,444	6,513,543

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	3,734,496	3,396,479	3,783,462	4,428,211	644,749
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	2,241	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,734,496	3,398,720	3,783,462	4,428,211	644,749
Contractual Services					
52100 Communications	1,300	5,012	19,300	10,000	-9,300
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	4,182	4,696	5,800	7,859	2,059
52800 Transportation of Persons	10,071	16,279	9,700	21,700	12,000
52900 Contracted Services	2,148,643	2,213,578	1,937,000	1,937,000	0
Total Contractual Services	2,164,196	2,239,565	1,971,800	1,976,559	4,759
Supplies & Materials					
53000 Auto Energy Supplies	51	42	130	358	228
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	68	154	250	250	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,735	10,804	18,000	15,300	-2,700
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	13,854	11,000	18,380	15,908	-2,472
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	75,516	98,317	98,802	92,865	-5,937
Total Current Chgs & Oblig	75,516	98,317	98,802	92,865	-5,937
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,905	1,858	0	0	0
55900 Misc Equipment	2,595	3,319	0	0	0
Total Equipment	4,500	5,177	0	0	0
Other					
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	5,992,562	5,752,779	5,872,444	6,513,543	641,099

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
ACC - Attorney	EXM	NG	3.00	206,887	Corporation Counsel	CDH	NG	1.00	154,924
ACC - Management	EXM	NG	1.00	117,034	Director of Public Records	EXM	NG	1.00	95,000
ACC - Sen Attorney	EXM	NG	1.00	88,744	Exec Asst (Law)	SU4	16	1.00	69,406
Adm_Asst	SU4	15	3.00	187,699	First Asst Corporation Counsel	EXM	NG	2.00	286,924
Admin Assistant	EXM	05	1.00	74,701	General_Counsel	EXM	11	4.00	447,316
Admin Asst (Law)	SU4	16	1.00	69,406	Head Clerk & Secretary	SU4	13	1.00	52,786
Articled Clerk	EXM	06	2.00	143,922	Office Manager II	EXM	08	1.00	84,979
Asst Corp Counsel I	EXM	05	14.00	943,168	Paralegal	EXM	NG	1.00	55,720
Asst Corp Counsel II	EXM	07	6.00	456,655	Paralegal	MYO	02	4.00	142,834
Asst Corp Counsel III	EXM	08	7.00	637,845	Prin Legal Asst (Law)	SE1	05	1.00	74,701
Claims & Affirm Recovery Analyst	SU4	17	2.00	150,112	Principal_Clerk	SU4	10	1.00	46,946
Total						59			4,587,709
Adjustments									
Differential Payments									0
Other									24,933
Chargebacks									0
Salary Savings									-184,429
FY18 Total Request									4,428,213

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
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	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	500,000	100,000	-400,000
52700 Repairs & Service of Equipment	0	5,864	0	100,000	100,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	15,950	0	100,000	100,000
Total Contractual Services	0	21,814	500,000	300,000	-200,000
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	5,200	0	200,000	200,000
Total Equipment	0	5,200	0	200,000	200,000
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	27,014	500,000	500,000	0

Program 1. Operations

Eugene O'Flaherty, Corporation Counsel, Organization 151100

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,548,634	1,420,987	1,193,153	959,107
Non Personnel	378,049	385,070	503,482	261,382
Total	1,926,683	1,806,057	1,696,635	1,220,489

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,082,721	943,456	1,001,809	985,366
Non Personnel	1,811,703	978,287	1,220,500	1,594,675
Total	2,894,424	1,921,743	2,222,309	2,580,041

Performance

Strategy: To defend the City against legal claims

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Claims Disposed	929	827	900	600
New cases handled-Actual	1,798	1,234	1,220	1,992

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Affirmative recovery judgments and settlements-Actual	671,076	722,217	384,725	323,700

Program 3. Government Services

Henry C. Luthin, Manager, Organization 151300

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,093,968	975,290	1,501,260	2,483,738
Non Personnel	68,314	326,702	365,000	229,275
Total	1,162,282	1,301,992	1,866,260	2,713,013

Performance

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

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Tax lien actions initiated in Land Court-Actual	326	259	369	300
Tax lien collections-Actual	8,198,033	13,247,184	11,672,089	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 '15	Actual '16	Projected '17	Target '18
% contract reviews completed within 14 days-Actual	95%	97%	91.6%	90%
City contracts processed within 14 days-Actual	940	878	596	756
Contracts processed-Actual	985	909	650	840

Program 4. Office of Gaming & Accountability

Vacant, Manager, Organization 151500

Program Description

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

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	9,173	58,987	87,240	0
Non Personnel	0	664,000	0	0
Total	9,173	722,987	87,240	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 recoveries for damages to city property caused by third parties.

Women's Advancement Operating Budget

Megan Costello, *Executive Director, Appropriation 417*

Department Mission

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

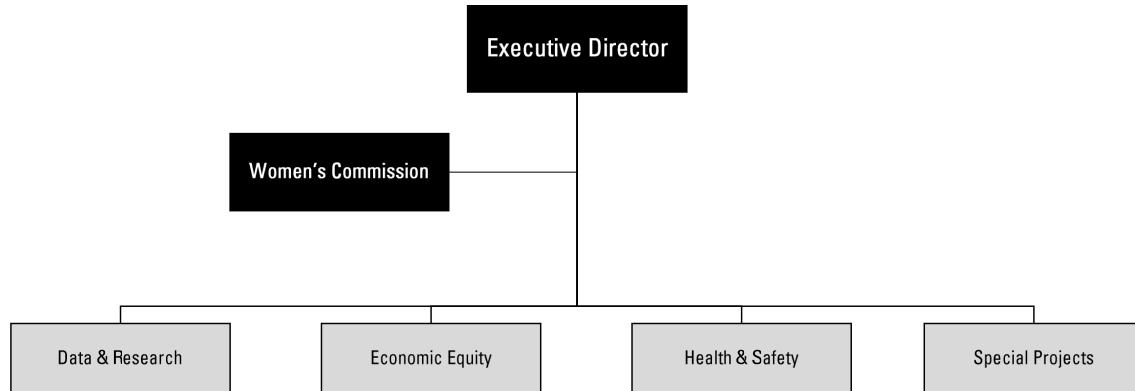
Selected Performance Strategies

Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Women's Advancement	190,982	212,106	233,615	225,519
	Total	190,982	212,106	233,615	225,519
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	190,051	209,796	230,046	222,994
	Non Personnel	931	2,310	3,569	2,525
	Total	190,982	212,106	233,615	225,519

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

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	187,967	209,796	230,046	222,994	-7,052
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	2,084	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	190,051	209,796	230,046	222,994	-7,052
Contractual Services					
52100 Communications	0	0	1,044	0	-1,044
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	350	350	0
52800 Transportation of Persons	495	526	500	500	0
52900 Contracted Services	400	522	575	575	0
Total Contractual Services	895	1,048	2,469	1,425	-1,044
Supplies & Materials					
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	36	0	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	36	0	900	900	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	18	200	200	0
Total Current Chgs & Oblig	0	18	200	200	0
Equipment					
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	1,244	0	0	0
Total Equipment	0	1,244	0	0	0
Other					
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	190,982	212,106	233,615	225,519	-8,096

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Director	CDH	NG	1.00	100,185	Staff Assistant II	MYO	06	1.00	46,775
					Staff Asst III	MYO	07	1.00	71,700
					Total			3	218,659
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
222,994									

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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	190,051	209,796	230,046	222,994
Non Personnel	931	2,310	3,569	2,525
Total	190,982	212,106	233,615	225,519

Performance

Strategy: Decrease the wage gap for women in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of businesses recruited for Boston's 100% Talent Compact		57	250	
# of employees in companies that are new signers to the compact		2,000	25,000	
# of participants in the workshops		3,001	5,000	
# of salary negotiation workshops		146	80	

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Operations

Patrick Brophy, Chief of Operations

Cabinet Mission

The Operations Cabinet oversees all operational activities that intersect with the management of central facilities. The cabinet includes departments that set policies for intergovernmental relations and central municipal properties.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Intergovernmental Relations	1,237,386	1,275,064	1,185,169	1,165,620
	Property Management	23,696,177	23,896,824	18,340,814	17,172,720
	Public Facilities Department	0	0	5,625,883	5,473,478
	Total	24,933,563	25,171,888	25,151,866	23,811,818
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Property Management	6,463,670	2,221,439	5,735,000	9,387,575
	Total	6,463,670	2,221,439	5,735,000	9,387,575

Intergovernmental Relations Operating Budget

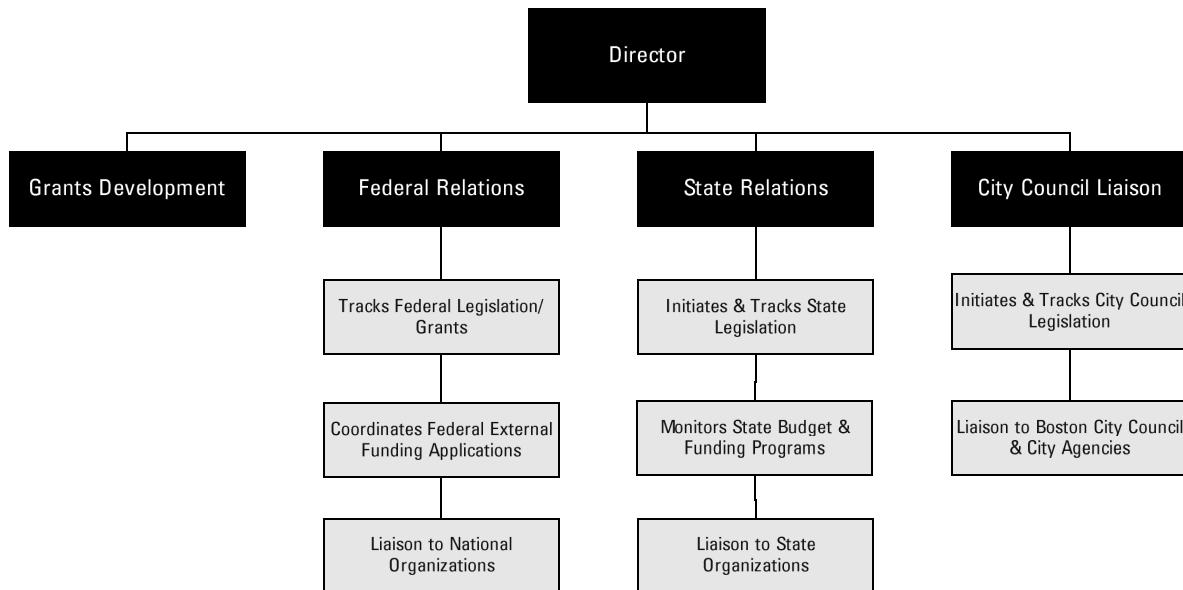
Kathleen King, *Interim Director, Appropriation 150*

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.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Intergovernmental Relations	1,145,490	1,176,720	1,086,605	1,066,026
	Grants Administration	91,896	98,344	98,564	99,594
	Total	1,237,386	1,275,064	1,185,169	1,165,620
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	842,727	879,555	825,905	803,954
	Non Personnel	394,659	395,509	359,264	361,666
	Total	1,237,386	1,275,064	1,185,169	1,165,620

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 liaison 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 and private grant opportunities and providing technical support to departments preparing grant applications.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	824,662	879,555	825,905	803,954	-21,951
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	18,065	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	842,727	879,555	825,905	803,954	-21,951
Contractual Services					
52100 Communications	9,899	5,814	5,470	5,470	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	150	236	1,000	1,000	0
52800 Transportation of Persons	8,801	6,341	7,253	7,200	-53
52900 Contracted Services	205,981	193,752	154,780	154,853	73
Total Contractual Services	224,831	206,143	168,503	168,523	20
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	5,093	1,094	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	1,567	1,868	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	6,660	2,962	6,200	6,200	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	163,168	185,115	184,561	186,943	2,382
Total Current Chgs & Oblig	163,168	185,115	184,561	186,943	2,382
Equipment					
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	1,289	0	0	0
Total Equipment	0	1,289	0	0	0
Other					
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	1,237,386	1,275,064	1,185,169	1,165,620	-19,549

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (Chief Basic Serv)	SE1	07	1.00	65,743	Director	CDH	NG	1.00	123,964
Admin Asst (IGR)	SE1	04	1.00	67,996	Exec Sec (IGR)	SE1	04	1.00	67,996
Chief of Staff (Inter Govern)	EXM	12	1.00	125,114	Policy Analyst & Project Manager	EXM	08	1.00	80,950
City Council Liaison	EXM	08	1.00	71,651	Prin Admin Assistant	SE1	08	2.00	190,040
					Total			9	793,454
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
803,954									

Program 1. Intergovernmental Relations

Kathleen King, *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 '15	Actual '16	Approp '17	Budget '18
Personnel Services	751,006	781,511	728,141	704,690
Non Personnel	394,484	395,209	358,464	361,336
Total	1,145,490	1,176,720	1,086,605	1,066,026

Program 2. Grants Administration

Inez Foster, Manager, Organization 150200

Program Description

The IGR office provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize coordinated and collaborative grant application resources to address the Mayor's strategic goals.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	91,721	98,044	97,764	99,264
Non Personnel	175	300	800	330
Total	91,896	98,344	98,564	99,594

Property Management Operating Budget

Gregory Rooney, *Commissioner, Appropriation 180*

Department Mission

The mission of the Property Management Department is to manage, maintain, repair and provide security for the City's municipal buildings including City Hall and Faneuil Hall; to preserve the useful life of City facilities and reduce operating costs through effective preventive maintenance measures.

Selected Performance Strategies

Building Maintenance

- Remove graffiti from public property in a timely manner.
- To improve and maintain the operational condition of managed city-owned facilities.

Alterations & Repair

- To improve and maintain the operational condition of managed city-owned facilities.

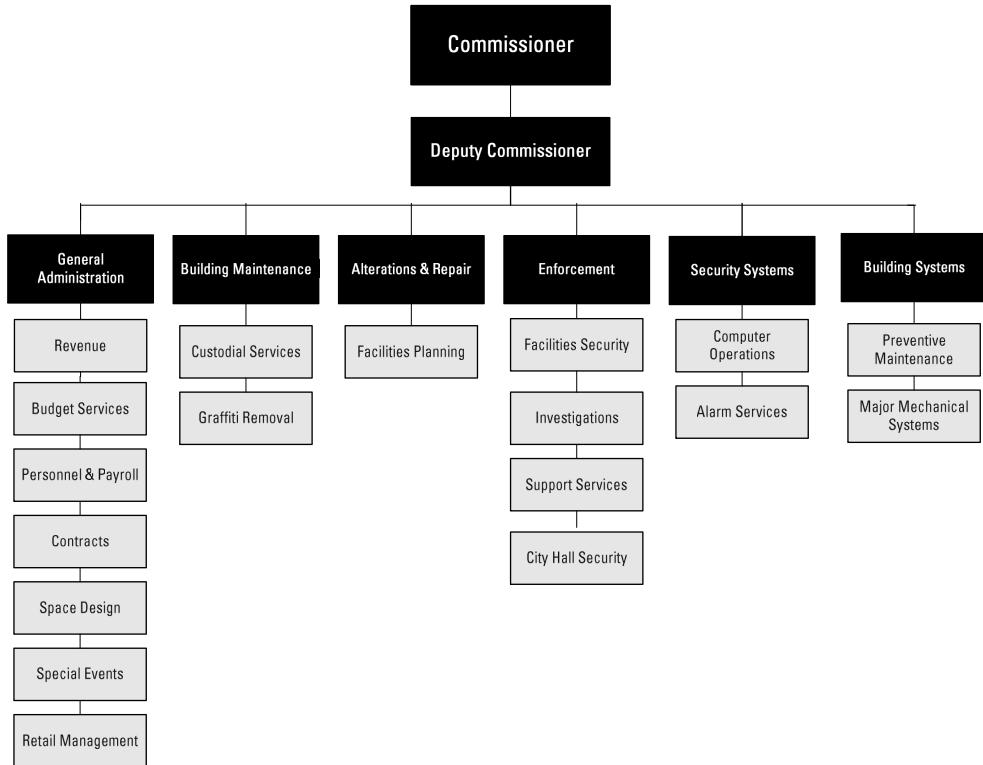
Building Systems

- Maintain heating ventilation and air condition (HVAC) system in proper working order.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	2,085,565	1,877,245	1,677,692	1,915,883
	Building Maintenance	6,676,842	7,148,430	8,377,460	8,080,903
	Alterations & Repair	1,905,091	1,637,044	1,693,997	1,554,706
	Enforcement	3,801,098	4,051,334	3,600,446	2,387,699
	Security Systems	1,402,276	789,646	962,082	835,969
	Animal Control	1,142,746	150	0	0
	Building Systems	1,615,077	1,762,822	2,029,137	2,397,560
	Capital Construction	5,067,482	6,630,153	0	0
	Total	23,696,177	23,896,824	18,340,814	17,172,720

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	14,461,897	13,474,424	8,478,834	7,373,897
Non Personnel	9,234,280	10,422,400	9,861,980	9,798,823
Total	23,696,177	23,896,824	18,340,814	17,172,720

Property Management Operating Budget



Authorizing Statutes

- Property Management Board: Powers & Duties, CBC Ord. §§ 11-7.1-11-7.2; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Commissioner of Real Property, CBC Ord. § 11-7.3; 1943 Mass. Acts ch. 1943, as amended; 1946 Mass. Acts ch. 474, as amended.
- Powers and Duties of Assistant Commissioner of Real Property, CBC Ord. §§ 11-7.4-11-7.10.

Description of Services

The Property Management Department is responsible for the management, maintenance, security, and repair of the City's municipal buildings including City Hall, Faneuil Hall, and the Old State House. Property Management is responsible for facility layout and space planning analysis for City departments, building security, and events management.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	12,483,873	11,488,153	7,044,277	5,914,340	-1,129,937
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	1,702,249	1,751,221	1,259,557	1,259,557	0
51600 Unemployment Compensation	58,999	19,017	25,000	25,000	0
51700 Workers' Compensation	216,776	216,033	150,000	175,000	25,000
Total Personnel Services	14,461,897	13,474,424	8,478,834	7,373,897	-1,104,937
Contractual Services					
52100 Communications	107,314	109,621	130,176	128,676	-1,500
52200 Utilities	3,155,792	3,929,087	4,264,678	3,680,812	-583,866
52400 Snow Removal	87,612	0	25,000	25,000	0
52500 Garbage/Waste Removal	81,382	31,902	32,146	31,981	-165
52600 Repairs Buildings & Structures	2,346,619	2,505,838	3,418,247	3,591,072	172,825
52700 Repairs & Service of Equipment	304,381	383,910	463,267	411,479	-51,788
52800 Transportation of Persons	8,500	14,370	4,600	8,900	4,300
52900 Contracted Services	1,481,107	2,692,188	927,393	1,306,332	378,939
Total Contractual Services	7,572,707	9,666,916	9,265,507	9,184,252	-81,255
Supplies & Materials					
53000 Auto Energy Supplies	52,880	27,101	42,396	43,499	1,103
53200 Food Supplies	370	0	0	0	0
53400 Custodial Supplies	51,198	77,001	60,252	70,977	10,725
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	36,972	47,404	14,400	14,210	-190
53700 Clothing Allowance	36,300	34,650	37,875	39,875	2,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	432,909	239,605	253,202	253,202	0
Total Supplies & Materials	610,629	425,761	408,125	421,763	13,638
Current Chgs & Oblig					
54300 Workers' Comp Medical	43,370	32,317	30,000	30,000	0
54400 Legal Liabilities	3,040	3,500	4,150	21,706	17,556
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	28,186	45,413	27,595	26,550	-1,045
Total Current Chgs & Oblig	74,596	81,230	61,745	78,256	16,511
Equipment					
55000 Automotive Equipment	0	28,014	0	0	0
55400 Lease/Purchase	251,747	164,046	101,603	91,552	-10,051
55600 Office Furniture & Equipment	174,379	7,934	0	0	0
55900 Misc Equipment	473,797	48,499	25,000	23,000	-2,000
Total Equipment	899,923	248,493	126,603	114,552	-12,051
Other					
56200 Special Appropriation	76,425	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	76,425	0	0	0	0
Grand Total	23,696,177	23,896,824	18,340,814	17,172,720	-1,168,094

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Asst	SU4	15	1.00	46,929	Maint Mech (Plumber) RP	SU4	13	1.00	43,546
Admin Asst (Chief Basic Serv)	SE1	07	1.00	89,449	MaintMechFrpr(PMD/GraffRemoval	SU4	15	1.00	64,966
Admin Asst (Exec Secretary)	SU4	18	1.00	64,259	MaintMechPaint(PMDGraffRemoval	SU4	13	5.00	237,911
Admin Asst (Prop Mgmt)	SU4	18	1.00	84,405	Mech Equip Repairperson	SE1	05	1.00	74,701
Admin Asst (Propmgmt)	SU4	16	2.00	138,812	Mech Equip Repairrs Foreprs	SE1	06	2.00	137,126
Admin Asst II(Prop Mgmt)	SU4	17	1.00	75,056	Mechanic Equipment Repairrs(PM)	SE1	06	1.00	81,405
Admin_Asst	SE1	05	1.00	52,742	MechEquipRepairrsForeprs(PMD)	SE1	07	1.00	89,449
Alarm Specialist	SU4	20	1.00	60,586	P Admin Asst	SE1	10	1.00	111,571
Alarm Technician	SU4	19	1.00	52,711	Prin_Admin_Assistant	SE1	08	1.00	72,580
Asst Supn-Custodians (Oper)	SU4	16	1.00	69,406	Sec Supv (Prot Serv)	MPS	07	7.00	362,772
Building Systems Engineer(PMD)	SE1	12	1.00	125,114	Second Class Sta Engr (New Ch)	FO2	14	2.00	129,639
Chief BldgConstruction&RprDir	SE1	11	1.00	120,556	Security Officer (ProtSer)	MPP	05	59.00	2,600,561
Chief Power Plant Eng	FO2	17	1.00	73,774	Spc Asst to the Commissioner	EXM	06	1.00	63,165
Commissioner (RPD)	CDH	NG	1.00	125,000	Special Assistant DND	EXM	05	1.00	51,710
Contract Manager	SE1	07	1.00	81,267	Sr Adm Asst (RPD)	SE1	07	1.00	89,449
Dep Comm (A&F)	EXM	11	1.00	88,948	Sr Adm Anl	SE1	06	1.00	81,405
Dir of Asset Management	SE1	10	1.00	97,811	Sr Adm Asst (MangrSecrtySystm)	SU4	23	1.00	97,952
Director of Human Resources	EXM	09	1.00	105,003	Sr Adm Asst (Shift Superv)	SU4	20	1.00	78,690
Electrician	SU4	12L	1.00	51,284	Sr Admin analyst (Dir of A&F)	SE1	10	1.00	113,587
Exec Asst (PMD)	SE1	10	1.00	113,587	Sr Bldg Custodian (New Ch)	SU4	10L	2.00	82,657
Exec Asst Facilities	SE1	10	1.00	101,821	Sr Computer Oper (Shift Supv)	SU4	20	1.00	78,273
Executive Assistant (PWD)	EXM	12	1.00	125,114	Sr Shift Supervisor	SU4	22	1.00	92,258
Garage Attendant	SU4	10L	1.00	42,016	Sr. Computer Operator	SU4	16	5.00	235,790
Head Administrative Clerk	SU4	14	2.00	101,777	Steam Fireman	FO2	11	1.00	40,811
Head_Clerk	SU4	12	1.00	50,763	Telephone Operator (Prop Mgmt)	SU4	10	2.00	83,835
Jr Building Cust	SU4	09L	15.00	629,526	Third Class Sta Eng (New Ch)	FO2	13	3.00	164,502
Total						146			8,128,024

Adjustments

Differential Payments	42,919
Other	285,972
Chargebacks	-2,042,576
Salary Savings	-500,000
FY18 Total Request	5,914,339

Program 1. Administration

Joseph H. Callahan, Manager, Organization 180100

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services for the Public Property Cabinet. The program processes contracts, manages finances, implements human resource management policies and personnel paperwork, and monitors all budgetary actions through internal auditing of expenditures and revenue collections. In addition, it assists in efforts to enhance the effectiveness and efficiency of the Department's programs and activities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,874,874	1,735,433	1,543,334	1,758,626
Non Personnel	210,691	141,812	134,358	157,257
Total	2,085,565	1,877,245	1,677,692	1,915,883

Program 2. Building Maintenance

James Hughes, Manager, Organization 180200

Program Description

The Building Maintenance Program provides for the care and custody of Boston City Hall, municipal buildings, and historic structures. The Program is also responsible for graffiti removal from public and private property in the City of Boston. The program also provides maintenance support for special events and celebrations held in municipal buildings managed by the Department.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,255,390	1,320,255	1,400,009	1,355,923
Non Personnel	5,421,452	5,828,175	6,977,451	6,724,980
Total	6,676,842	7,148,430	8,377,460	8,080,903

Performance

Strategy: Remove graffiti from public property in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% offensive graffiti calls responded to 36 hours			19%	80%

Strategy: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of locksmith requests closed within 48 hours			89%	80%
% of plumbing requests closed within 48 hours			67%	80%

Program 3. Alterations & Repair

Carlene Laurent, Manager, Organization 180300

Program Description

The Alterations and Repair Program performs and oversees non-capital alterations and repairs to City-owned facilities to meet the needs of building occupants, responds to emergency repair and hazardous waste removal needs, and ensures that all systems are functioning and that the facilities are environmentally safe. The program also preserves the useful life of City facilities and reduces operating costs by developing and implementing preventive maintenance programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	648,802	588,199	628,663	606,541
Non Personnel	1,256,289	1,048,845	1,065,334	948,165
Total	1,905,091	1,637,044	1,693,997	1,554,706

Performance

Strategy: To improve and maintain the operational condition of managed city-owned facilities

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of maintenance repairs and requests for City Hall handled internally vs by vendor			93%	98%

Program 4. Enforcement

William G. Joyce, *Manager, Organization 180400*

Program Description

The Municipal Protective Services Division (MPSD) protects City property from vandalism, arson, and theft in City buildings.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,588,961	3,719,683	3,298,472	2,108,300
Non Personnel	212,137	331,651	301,974	279,399
Total	3,801,098	4,051,334	3,600,446	2,387,699

Program 5. Security Systems

Bob Slade, Manager, Organization 180500

Program Description

The Security Systems Program monitors public buildings for safety and security violations, coordinates an effective response by the Municipal Protective Services Division (MPSD) as well as other public safety agencies of the City of Boston, installs, maintains, and monitors fire and intrusion alarms in public buildings, and installs and monitors temporary alarm systems to protect various projects.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	912,500	755,258	847,654	762,275
Non Personnel	489,776	34,388	114,428	73,694
Total	1,402,276	789,646	962,082	835,969

Program 6. Building Systems

John Sinagra, Manager, Organization 180700

Program Description

The Building Systems program is responsible for all mechanical systems in Boston City Hall and at 52 other City-owned buildings. Responsibilities include preventive maintenance and incidental repairs to heating, ventilation, and air conditioning (HVAC).

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	682,239	681,753	760,702	782,232
Non Personnel	932,838	1,081,069	1,268,435	1,615,328
Total	1,615,077	1,762,822	2,029,137	2,397,560

Performance

Strategy: Maintain heating ventilation and air condition (HVAC) system in proper working order

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of preventive maintenance/corrective maintenance			80	80
% of HVAC breakdowns corrected within 8 hours			82%	80%

Property Management Capital Budget

Overview

On-going investments in municipal structures, historic buildings and other city-owned properties ensure the City's facilities are well-maintained and managed. Asset preservation is of the utmost importance as Fiscal Year 2018 capital investments support a number of new and ongoing initiatives across the city.

FY18 Major Initiatives

- Early action items identified from the City Hall Master Plan will begin implementation, including the City Council Chamber floor accessibility improvements.
- An upgrade to the elevator, boiler and chiller at Faneuil Hall will begin construction.
- Brownstone, historic doors and window repairs will begin at Faneuil Hall.
- Energy efficiency projects, including an upgrade of the HVAC system, will proceed at City Hall.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	6,463,670	2,221,439	5,735,000	9,387,575

Property Management Project Profiles

1010 MASS. AVE. RENOVATION

Project Mission

Design and construction of interior space used by Massachusetts Department of Transitional Assistance including paint, mechanical, electrical, and fire protection systems.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,500,000	0	0	0	3,500,000
Grants/Other	0	0	0	0	0
Total	3,500,000	0	0	0	3,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	500,000	3,000,000	3,500,000
Grants/Other	0	0	0	0	0
Total	0	0	500,000	3,000,000	3,500,000

26 COURT STREET RENOVATION

Project Mission

Renovate building to improve envelope (roof, new windows, masonry repair) and upgrade interior.

Managing Department, Public Facilities Department **Status,** In Design

Location, Financial District/Downtown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	14,000,000	14,245,558	0	0	28,245,558
Grants/Other	0	0	0	0	0
Total	14,000,000	14,245,558	0	0	28,245,558

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	1,163,397	1,100,229	1,700,000	24,281,932	28,245,558
Grants/Other	0	0	0	0	0
Total	1,163,397	1,100,229	1,700,000	24,281,932	28,245,558

Property Management Project Profiles

ARCHIVES PRESERVATION NEEDS

Project Mission

Prepare a long-range preservation plan to address the storage requirements of the City's Archives and Records Management permanent collections including lighting controls, fire suppression, and temperature and humidity controls.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	250,000	1,325,000	0	0	1,575,000
Grants/Other	0	0	0	0	0
Total	250,000	1,325,000	0	0	1,575,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	60,000	200,000	1,315,000	1,575,000
Grants/Other	0	0	0	0	0
Total	0	60,000	200,000	1,315,000	1,575,000

CITY HALL

Project Mission

Early Action items identified for implementation from the City Hall Masterplan, including City Council Chamber floor accessibility updates and South Plaza improvements.

Managing Department, Public Facilities Department **Status,** New Project
Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	23,705,000	11,445,000	0	0	35,150,000
Grants/Other	0	0	0	0	0
Total	23,705,000	11,445,000	0	0	35,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	3,189,000	31,961,000	35,150,000
Grants/Other	0	0	0	0	0
Total	0	0	3,189,000	31,961,000	35,150,000

Property Management Project Profiles

CITY HALL ADA RESTROOM

Project Mission

Install a fully ADA compliant restroom in City Hall.

Managing Department, Public Facilities Department **Status,** In Construction
Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	94,883	5,117	0	100,000	
Grants/Other	0	0	0	0	0	0
Total	0	94,883	5,117	0	100,000	

CITY HALL PLAZA

Project Mission

Early Action items identified for implementation from the City Hall Masterplan, including South Plaza improvements.

Managing Department, Public Facilities Department **Status,** New Project
Location, Government Center/Faneuil Hall **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,708,000	23,442,000	0	0	25,150,000
Grants/Other	0	0	0	0	0
Total	1,708,000	23,442,000	0	0	25,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	600,000	24,550,000	25,150,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	600,000	24,550,000	25,150,000	

Property Management Project Profiles

EAST EAGLE STREET SHORELINE

Project Mission

Shoreline stabilization along Chelsea Creek near East Eagle Street.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	270,000	0	0	0	270,000
Grants/Other	0	0	0	0	0
Total	270,000	0	0	0	270,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	270,000	270,000
Grants/Other	0	0	0	0	0
Total	0	0	0	270,000	270,000

FAMILY JUSTICE CENTER ELEVATOR

Project Mission

Upgrade elevator.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	350,500	0	0	0	350,500
Grants/Other	0	0	0	0	0
Total	350,500	0	0	0	350,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	350,500	350,500
Grants/Other	0	0	0	0	0
Total	0	0	0	350,500	350,500

Property Management Project Profiles

FANEUIL HALL

Project Mission

Repair brownstone, historic doors and windows.

Managing Department, Public Facilities Department **Status**, In Design

Location, Government Center/Faneuil Hall **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	240,000	1,710,000	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	240,000	1,710,000	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	25,000	300,500	1,624,500	1,950,000
Grants/Other	0	0	0	0	0
Total	0	25,000	300,500	1,624,500	1,950,000

FANEUIL HALL HVAC

Project Mission

Replace attic AHU's and associated controls, install boiler and chiller, and upgrade elevator.

Managing Department, Public Facilities Department **Status**, In Design

Location, Government Center/Faneuil Hall **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	4,655,000	0	0	0	4,655,000
Grants/Other	0	0	0	0	0
Total	4,655,000	0	0	0	4,655,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	149,684	2,500,000	2,005,316	4,655,000
Grants/Other	0	0	0	0	0
Total	0	149,684	2,500,000	2,005,316	4,655,000

Property Management Project Profiles

VERONICA SMITH CENTER BATHROOMS AND FLOORING

Project Mission

Renovate bathrooms and replace flooring.

Managing Department, Public Facilities Department **Status**, In Construction
Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	683,000	0	0	0	683,000
Grants/Other	0	0	0	0	0
Total	683,000	0	0	0	683,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
					Thru
City Capital	0	290,042	392,958	0	683,000
Grants/Other	0	0	0	0	0
Total	0	290,042	392,958	0	683,000

Public Facilities Department Operating Budget

Patricia M. Lyons, *Director, Appropriation 181*

Department Mission

The Public Facilities Department seeks to execute the most efficient and economical construction and alterations of municipal buildings. The Public Facilities Department is under charge of a three member board known as the Public Facilities Commission appointed by the Mayor.

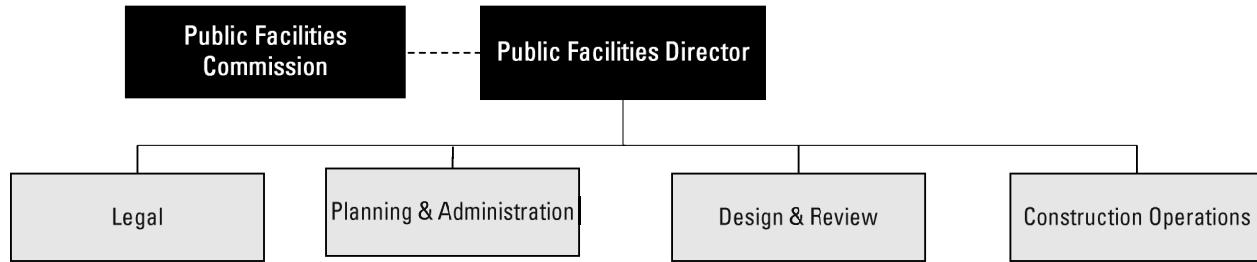
Selected Performance Strategies

PFD Capital Construction

- Accelerate front end administration of projects, thereby helping projects stay on schedule.
- Accurately estimate construction costs and yearly escalation.
- Keep change order costs under control, keeping projects on budget.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	PFD Capital Construction	0	0	5,625,883	5,473,478
	Total	0	0	5,625,883	5,473,478
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	0	0	5,400,485	5,156,730
	Non Personnel	0	0	225,398	316,748
	Total	0	0	5,625,883	5,473,478

Public Facilities Department Operating Budget



Authorizing Statutes

- Enabling Legislation, 1966. Mass Acts Ch 642.

Description of Services

The Public Facilities Department is responsible for the coordination of capital improvement projects for approximately 370 buildings within its jurisdiction.

Department History

	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	0	0	5,269,985	5,026,230	-243,755
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	125,500	125,500	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	5,000	5,000	0
Total Personnel Services	0	0	5,400,485	5,156,730	-243,755
Contractual Services					
52100 Communications	0	0	46,857	47,455	598
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	1,000	1,000	0
52600 Repairs Buildings & Structures	0	0	11,000	11,000	0
52700 Repairs & Service of Equipment	0	0	19,650	19,995	345
52800 Transportation of Persons	0	0	9,300	9,300	0
52900 Contracted Services	0	0	78,705	163,035	84,330
Total Contractual Services	0	0	166,512	251,785	85,273
Supplies & Materials					
53000 Auto Energy Supplies	0	0	1,505	1,125	-380
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	21,700	31,200	9,500
53700 Clothing Allowance	0	0	1,500	0	-1,500
53800 Educational Supplies & Mat	0	0	3,000	3,200	200
53900 Misc Supplies & Materials	0	0	3,000	5,200	2,200
Total Supplies & Materials	0	0	30,705	40,725	10,020
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	11,920	17,000	5,080
Total Current Chgs & Oblig	0	0	11,920	17,000	5,080
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	12,461	4,113	-8,348
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	3,800	3,125	-675
Total Equipment	0	0	16,261	7,238	-9,023
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	5,625,883	5,473,478	-152,405

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Asst	SU4	15	4.00	230,163	Ex Asst	EXM	25	1.00	91,534
Admin Assistant	EXM	05	1.00	57,312	Prin_Admin_Assistant	SE1	08	1.00	97,764
Admin Asst (Propmgmt)	SU4	16	1.00	69,406	Procurement/AP Manager	SE1	08	1.00	97,764
Admin Officer (PMDConstr&Rpr)	SE1	04	1.00	67,996	Program Assistant(PMDConst&Rp)	SE1	04	1.00	67,996
Architectural Designer (PCM)	SE1	08	1.00	95,210	Project Manager (PMD)	SE1	08	7.00	636,153
Asst Dirtr	EXM	11	5.00	581,930	Project Manager II (PMDConst&Rpr)	SE1	09	5.00	497,556
Chief of Staff (Inter Govern)	EXM	12	1.00	114,713	Schools Program Manager	EXM	09	1.00	96,039
Clerk of Works (PMDConst&Rpr)	SE1	06	14.00	1,129,471	Sr Adm Asst (RPD)	SE1	07	1.00	89,449
Clerk of Works II	SE1	07	3.00	240,321	Sr Adm Anl	SE1	06	1.00	81,405
Dirctr	CDH	NG	1.00	129,104	Sr Project Manager (PMDConst&Rp)	SE1	10	5.00	535,608
					Sr Review Architect (PMDConRp)	SE1	10	1.00	109,152
					Total		57		5,116,044
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									

Program 1. PFD Capital Construction

Patricia M. Lyons, Manager, Organization 181100

Program Description

The Capital Construction program is responsible for the renovation, repair and new construction of City-owned facilities. The program provides professional planning, design and construction management services for capital funded projects at 370 City facilities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	5,400,485	5,156,730
Non Personnel	0	0	225,398	316,748
Total	0	0	5,625,883	5,473,478

Performance

Strategy: Accelerate front end administration of projects, thereby helping projects stay on schedule

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average time for designer selection.			6 weeks	8 weeks

Strategy: Accurately estimate construction costs and yearly escalation

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of bids awarded within 15% of estimate.			67%	65%

Strategy: Keep change order costs under control, keeping projects on budget

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of closed-out projects where change orders total less than 10% of the original contract price, including elective change orders.			83%	65%

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Civic Engagement

Jerome Smith, Chief of Civic Engagement

Cabinet Mission

The Civic Engagement Cabinet seeks to improve the delivery of City Services as well as create opportunities for all Boston Residents to participate in local government.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Elderly Commission	3,095,092	3,071,890	3,255,248	3,220,233
	Neighborhood Services	1,421,970	2,524,900	3,194,730	3,287,613
	Total	4,517,062	5,596,790	6,449,978	6,507,846
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Elderly Commission	6,646,931	6,915,256	7,303,896	7,047,536
	Neighborhood Services	0	25,000	10,500	75,000
	Total	6,646,931	6,940,256	7,314,396	7,122,536

Elderly Commission Operating Budget

Emily Shea, *Commissioner, Appropriation 387*

Department Mission

The mission of the Elderly Commission is to enhance the quality of life for Boston's senior citizens through developing, planning, coordinating, implementing, and monitoring the delivery of programs and services to the elderly in an efficient and effective manner. These activities are provided in collaboration with various federal, state, and City agencies, along with neighborhood service providers and senior citizen groups.

Selected Performance Strategies

Operations

- Keep older adults engaged, informed and connected to resources, services, and programs.

Transportation

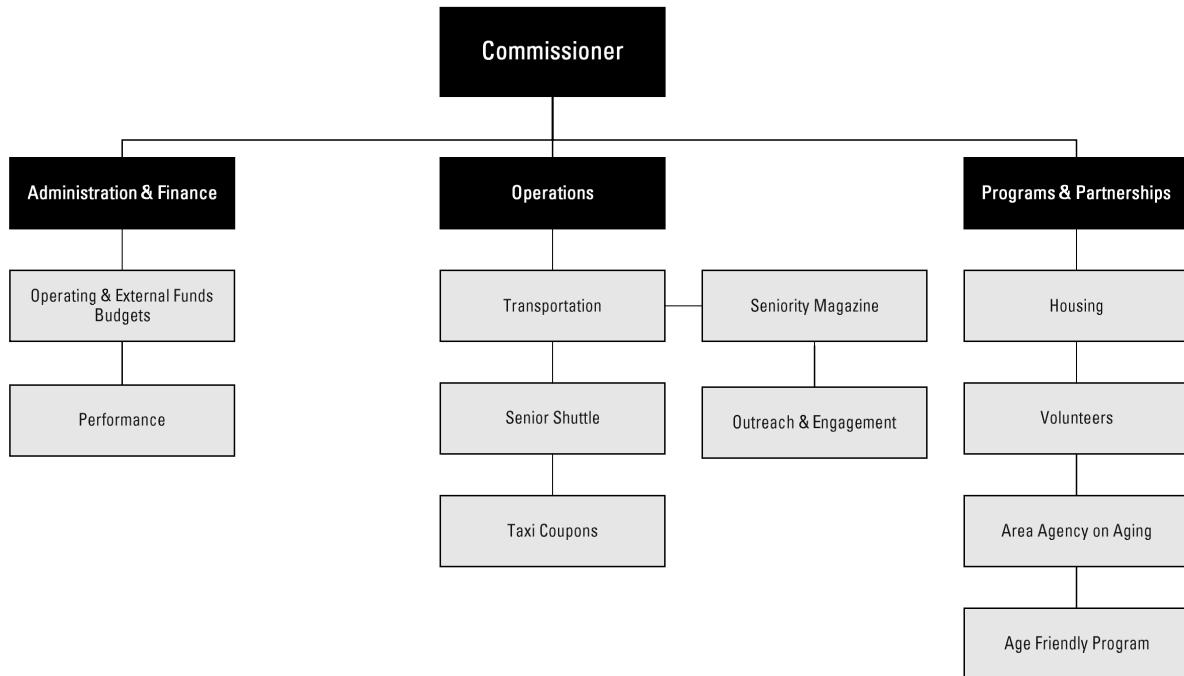
- Provide accessible, reliable, discounted and free transportation options to Boston's older adults.

Programs & Partnerships

- Promote meaningful volunteer engagement opportunities to Boston's older adults.
- Set course for successful aging programs, policies and practices in Boston.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	752,149	717,725	721,954	827,716
	Operations	356,280	443,576	496,159	732,514
	Transportation	1,439,809	1,387,659	1,509,220	1,517,993
	Programs & Partnerships	546,854	522,930	527,915	142,010
	Total	3,095,092	3,071,890	3,255,248	3,220,233
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Area Agency On Aging (AAA)	3,563,144	3,890,312	3,716,837	3,886,088
	Elderly Universal Fund	53,325	53,667	82,000	85,000
	EOEA Formula Grant	705,298	580,116	880,879	880,879
	Nutrition Services Incentive Program	892,966	360,975	497,123	440,000
	Prevention Wellness Trust Fund	57,724	108,541	391,625	11,200
	Retired Senior Volunteers Program	104,980	128,867	130,254	130,253
	Senior Companion Program	216,627	253,374	250,250	250,252
	State Elder Lunch Program	1,052,867	1,539,404	1,354,928	1,363,864
	Total	6,646,931	6,915,256	7,303,896	7,047,536
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,623,941	2,597,094	2,723,934	2,728,061
	Non Personnel	471,151	474,796	531,314	492,172
	Total	3,095,092	3,071,890	3,255,248	3,220,233

Elderly Commission Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. § 12-3.1.
- Powers and Duties, CBC Ord. § 12-3.2.

Description of Services

Those services which are developed, planned, coordinated, and delivered by the Elderly Commission include assistance in applying for government benefits and community-based services, discount programs, health screening programs, housing programs, transportation, advocacy, employment and volunteer programs, counseling services and information and referrals. The Commission also coordinates and monitors neighborhood-based nutrition, legal, health, transportation and other elderly services, and senior centers.

Department History

	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,547,100	2,532,162	2,705,434	2,659,565	-45,869
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	10,738	11,531	8,500	11,500	3,000
51600 Unemployment Compensation	13,933	0	5,000	5,000	0
51700 Workers' Compensation	52,170	53,401	5,000	51,996	46,996
Total Personnel Services	2,623,941	2,597,094	2,723,934	2,728,061	4,127
Contractual Services					
52100 Communications	24,485	20,205	35,000	35,000	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	88,433	65,630	53,000	65,655	12,655
52800 Transportation of Persons	17,171	25,812	42,577	58,490	15,913
52900 Contracted Services	76,704	54,543	85,457	23,400	-62,057
Total Contractual Services	206,793	166,190	216,034	182,545	-33,489
Supplies & Materials					
53000 Auto Energy Supplies	72,607	58,671	91,155	68,602	-22,553
53200 Food Supplies	58,788	87,711	87,228	86,620	-608
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	13,249	9,892	8,000	10,000	2,000
53700 Clothing Allowance	1,550	1,400	11,050	8,050	-3,000
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	17,950	17,950
Total Supplies & Materials	146,194	157,674	197,433	191,222	-6,211
Current Chgs & Oblig					
54300 Workers' Comp Medical	12,607	11,245	5,000	5,000	0
54400 Legal Liabilities	5,200	5,000	5,250	5,500	250
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	50,663	50,334	50,892	51,200	308
Total Current Chgs & Oblig	68,470	66,579	61,142	61,700	558
Equipment					
55000 Automotive Equipment	44,332	0	0	0	0
55400 Lease/Purchase	0	28,353	56,705	56,705	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	5,362	56,000	0	0	0
Total Equipment	49,694	84,353	56,705	56,705	0
Other					
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	3,095,092	3,071,890	3,255,248	3,220,233	-35,015

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Dir for Age-Friendly Boston	EXM	05	1.00	69,590	Dispatcher	AFT	08	1.00	32,689
Adm Dir for Transportation	EXM	05	1.00	73,156	Driver	AFT	10	22.00	872,867
Adm Dir of Volunteer Programs	EXM	05	0.25	13,187	Exec_Asst	MYO	06	1.00	49,115
Admin Asst_I	SU6	07	1.20	45,787	Executive Director	MYO	08	1.00	78,499
Admin Dir of Outreach & Engagement	EXM	05	1.00	72,848	Fleet Main Manager	SU6	12	1.00	58,865
Admin Director of Communications	EXM	05	1.00	52,746	Off_Manager	SU6	15	1.00	66,192
Advocacy Representative	SU6	10	4.81	261,845	Office Clerk	SU6	04	1.00	43,060
Asst Dir	MYO	05	1.00	59,641	Prin Personnel Officer (Elderly)	SE1	06	1.00	69,276
Commissioner Elderly Affairs	CDH	NG	1.00	100,185	Receptnist	SU6	06	1.00	37,313
Dep Commis of Prgs & Partnership	MYN	NG	0.03	2,397	Scheduler	AFT	10	4.00	179,017
Dep Commissioner of Finance	MYN	NG	0.25	19,978	Scheduling Manager	SU6	15	1.00	66,192
Dep Commissioner of Operations	MYN	NG	1.00	79,913	Special Events Director	SU6	15	1.00	66,192
Director of Development	SU6	15	1.00	66,192	SrBudgetAnalyst(Eld/Fiscal)	SE1	06	1.00	81,405
					Staff Assistant I	MYO	05	2.00	101,824
Total							54		2,719,970
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
2,659,565									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	860,636	875,493	1,140,012	1,255,000	114,988
51100 Emergency Employees	129,456	142,088	153,000	153,000	0
51200 Overtime	-1,001	0	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	164,107	189,231	173,510	180,958	7,448
51500 Pension & Annuity	60,878	56,025	102,907	108,576	5,669
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	80,003	33,173	23,901	0	-23,901
51900 Medicare	7,692	6,801	15,620	17,493	1,873
Total Personnel Services	1,301,771	1,302,811	1,608,950	1,715,027	106,077
Contractual Services					
52100 Communications	14	14,598	26,716	13,566	-13,150
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	60,395	68,556	8,200	13,125	4,925
52900 Contracted Services	5,089,094	5,425,428	5,557,689	5,214,860	-342,829
Total Contractual Services	5,149,503	5,508,582	5,592,605	5,241,551	-351,054
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,720	1,075	4,080	42,176	38,096
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	11,010	7,873	10,648	6,127	-4,521
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	7,955	34,248	6,747	4,956	-1,791
Total Supplies & Materials	26,685	43,196	21,475	53,259	31,784
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	29,160	43,970	44,953	37,699	-7,254
Total Current Chgs & Oblig	29,160	43,970	44,953	37,699	-7,254
Equipment					
55000 Automotive Equipment	116,990	0	29,333	0	-29,333
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	415	7,222	0	0	0
55900 Misc Equipment	22,407	9,475	6,580	0	-6,580
Total Equipment	139,812	16,697	35,913	0	-35,913
Other					
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	6,646,931	6,915,256	7,303,896	7,047,536	-256,360

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm Dir of Volunteer Programs	EXM	05	0.75	39,560	Finance Assistant	SU6	10	1.00	46,407
Admin Asst_I	SU6	07	0.80	38,689	Grants and Payroll Coordinator	SU6	13	1.00	61,211
Advocacy Director	SU6	15	1.00	66,192	Health & Fitness Advocate	SU6	09	1.00	54,437
Advocacy Representative	SU6	10	3.19	173,856	Housing Director	SU6	15	1.00	54,437
Community Health Worker	SU6	09	1.00	47,467	Housing Spec	SU6	11	2.00	97,616
Coord Area Agency On Aging	SU6	15	1.00	52,350	NutritionAdvocacy&PlanningDir	SU6	15	1.00	62,209
Dep Commis of Prgs & Partnership	MYN	NG	0.97	77,515	Program Monitor	SU6	10	1.00	45,649
Dep Commissioner of Finance	MYN	NG	0.75	59,934	RSVP Director	SU6	15	1.00	45,649
Editor/Sr Citizen Newspaper	SU6	13	1.00	61,211	Sr Companion Director	SU6	15	1.00	51,325
					Taxi Coupon Coordinator	SU6	13	1.00	61,211
Total							21		1,196,724
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,254,999									

Program 1. Administration

Francis Thomas, Manager, Organization 387100

Program Description

The Administration Program provides fiscal supervision of all Commission programs, and procures resources to ensure that all programs perform their mission on time and on budget. The program provides data management, purchasing, staff training, program evaluation and analysis. The Administration Program maintains a close relationship with senior citizen groups, and service providers through administrating and monitoring providers supported by Area Agency on Aging grants. Administration staff is responsible for initiating systems that increase productivity and community outreach. Administration is also responsible for financially preparing the Commission to serve the growing needs of our multicultural and linguistically diverse clients and staff and the eventual boom in the elder population.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	684,705	653,254	677,874	784,416
Non Personnel	67,444	64,471	44,080	43,300
Total	752,149	717,725	721,954	827,716

Program 2. Operations

Karine Querido, Manager, Organization 387200

Program Description

The Operations Program provides seniors, caregivers, and the general public with essential information that helps to improve the quality and safety of seniors' lives. The monthly newspaper and web site offer articles and information of special interest to seniors. The Commission produces television shows for Boston Neighborhood Network and the Boston cable channel. The Operations program creates and manages internal and external relationships aimed at developing and maintaining staff, city, neighborhood, public, media and business relationships. This program promotes employment and volunteer opportunities for seniors and helps to develop, coordinate and support intergenerational and multicultural activities. It also coordinates special fundraising, recreation, health and fitness events to reduce isolation and encourage community involvement of seniors.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	183,051	209,735	259,077	515,854
Non Personnel	173,229	233,841	237,082	216,660
Total	356,280	443,576	496,159	732,514

Performance

Strategy: Keep older adults engaged, informed and connected to resources, services, and programs

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of Applications Completed (Housing and Benefits)	786	645	838	500
Number of Events and Programs	84	131	90	150
Number of Information and Service Referrals Provided	11,834	10,269	9,486	13,000
Number of Older Adults Attending Presentations	320	321	1,458	477
Older Adults Participating in Events and Programs	12,262	19,065	11,749	15,000

Program 3. Transportation

Michael Killoran, Manager, Organization 387300

Program Description

Through the Senior Shuttle, the Transportation Program provides curb-to-curb transportation to Boston's elderly. The shuttle operates scheduled trips within Boston with medical appointments receiving highest priority, followed by grocery shopping. Social and recreational activities are provided based on availability. The Transportation Program also oversees the Taxi Discount Coupon Program and develops and maintains collaborations with other senior transportation providers, elder service organizations and city agencies to provide access to other transportation services and to help educate our seniors on pedestrian safety and safe driver issues.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,211,881	1,213,600	1,261,018	1,287,781
Non Personnel	227,928	174,059	248,202	230,212
Total	1,439,809	1,387,659	1,509,220	1,517,993

Performance

Strategy: Provide accessible, reliable, discounted and free transportation options to Boston's older adults

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% Taxi Coupon Booklets Sold	94%	106%	100%	100%
Rides Provided to Older Adults	35,435	36,481	34,991	38,000

Program 4. Programs & Partnerships

Melissa Carlson, Manager, Organization 387400

Program Description

The Programs & Partnerships unit is where the Elderly Commission's community service advocates provide face-to-face assistance to seniors to identify government benefits and programs that promote healthy and independent living. The advocates also provide information and referral services to Boston's older adults and their caregivers. The Advocacy and Planning unit develops and implements strategies related to emerging issues and concerns of seniors. This includes regularly assessing the needs of Boston's older adults and creating Boston's Area Plan for people over 60.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	544,304	520,505	525,965	140,010
Non Personnel	2,550	2,425	1,950	2,000
Total	546,854	522,930	527,915	142,010

Performance

Strategy: Promote meaningful volunteer engagement opportunities to Boston's older adults

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Avg Number of Older Adult Volunteers	306	411	900	500
Hours completed by Older Adult Volunteers	105,933	107,203	71,921	85,000

Strategy: Set course for successful aging programs, policies and practices in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Age-Friendly Boston Action Items Completed				8
Number of Older Adults Served by Grantees				10,500

External Funds Projects

Area Agency on Aging

Project Mission

As Boston's Area Agency on Aging (AAA), the Elderly Commission is a sub-grantee of federal Title III funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Administration on Aging, an agency of the Department of Health and Human Services. The AAA plans and coordinates public, private and voluntary programs to provide the best possible service for Boston's older citizens. The AAA also provides direct funding for elderly-related services throughout Boston. The AAA Unit of the Elderly Commission monitors the agencies providing services and provides technical assistance as needed. The grant awarded in FY17 totaled \$3,716,839 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$3,886,088.

EOEA Formula Award

Project Mission

As Boston's Council on Aging, the Elderly Commission receives the formula grant from the Massachusetts Executive Office of Elder Affairs. The annual grant provides for direct services including the community service advocates. The grant also provides resources to the housing unit which provides information, referral and direct assistance to Boston's elder tenants and homeowners. The grant starts on July 01st and ends on June 30th. Both FY17 and FY18 awards are \$880,000, or \$10 per senior.

Elderly Universal Fund

Project Mission

The Universal Fund is the repository for funds donated to the Commission on Affairs of the Elderly to support events and services provided by the Commission for the seniors of Boston. The projected amount to be collected in FY18 is \$85,000.

Nutrition Services Incentive Program

Project Mission

The Nutrition Services Incentive Program (NSIP), formerly called the USDA Elder Lunch Program, is received as federal funding through the Massachusetts Executive Office of Elder Affairs. The federal funding source of this annual grant is the Agency on Aging within the U.S. Department of Health and Human Services. The NSIP program is a pass through grant, providing direct funding to nutritional service providers. The grant awarded in FY17 totaling \$497,123 started on 10/01/16 and will end on 09/30/17. The FY18 award is \$440,000.

Prevention and Wellness Trust

Project Mission

This annual grant is provided by the Boston Public Health Commission, a body politic and corporate and political subdivision of the Commonwealth of Massachusetts, to the Commission and sub-grantees for the continued operation of prevention and wellness programs to the elderly of Boston. The FY17 award was \$391,624 and the remaining portion for FY18 is \$11,200.

Retired Senior Volunteers Program

Project Mission

The federal funding for the Retired Senior Volunteer Program (RSVP) comes from the Corporation for National and Community Service. The purpose of RSVP is to develop a recognized role in the community and a meaningful life in retirement for older adults through significant volunteer services. RSVP recruits and places approximately 500 senior volunteers in opportunities allowing them to use their skills, acquire new skills and explore new interests. Volunteers are partially reimbursed for meals and transportation and receive insurance coverage. Volunteers must be at least 55 years old to participate. The FY17 and FY18 awards are \$130,253, and each grant begins on April 1st.

Senior Companion Program

Project Mission

The Elderly Commission receives federal funding for the Senior Companion Program annually from the Corporation for National and Community Service. The Senior Companion Program offers part-time stipendiary community service opportunities for low-income persons who are 55 years and older. Volunteers provide assistance to adults with exceptional needs, development and disabilities, or other special needs throughout Boston's neighborhoods. These volunteers work 20 hours weekly and receive accident insurance in addition to a meal and travel allowance. The FY17 and FY18 awards are \$250,250, and each grant begins on January 1st.

State Elder Lunch Program

Project Mission

This annual grant is provided by the Massachusetts Executive Office of Elder Affairs for the purpose of providing direct funding to nutritional service providers. This grant is a pass through grant, starting each year on July 1st. The FY17 award was \$1,354,928 and the FY18 award is \$1,363,864.

Neighborhood Services Operating Budget

Jerome Smith, *Chief of Civic Engagement, Appropriation 412*

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses. Also included in ONS is the Mobile City Hall to Go truck that visits Boston's neighborhoods offering a select menu of services directly to constituents. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Selected Performance Strategies

Neighborhood Services

- Increase public access to city services.

City Hall to Go

- Increase public access to city services.

Boston 311

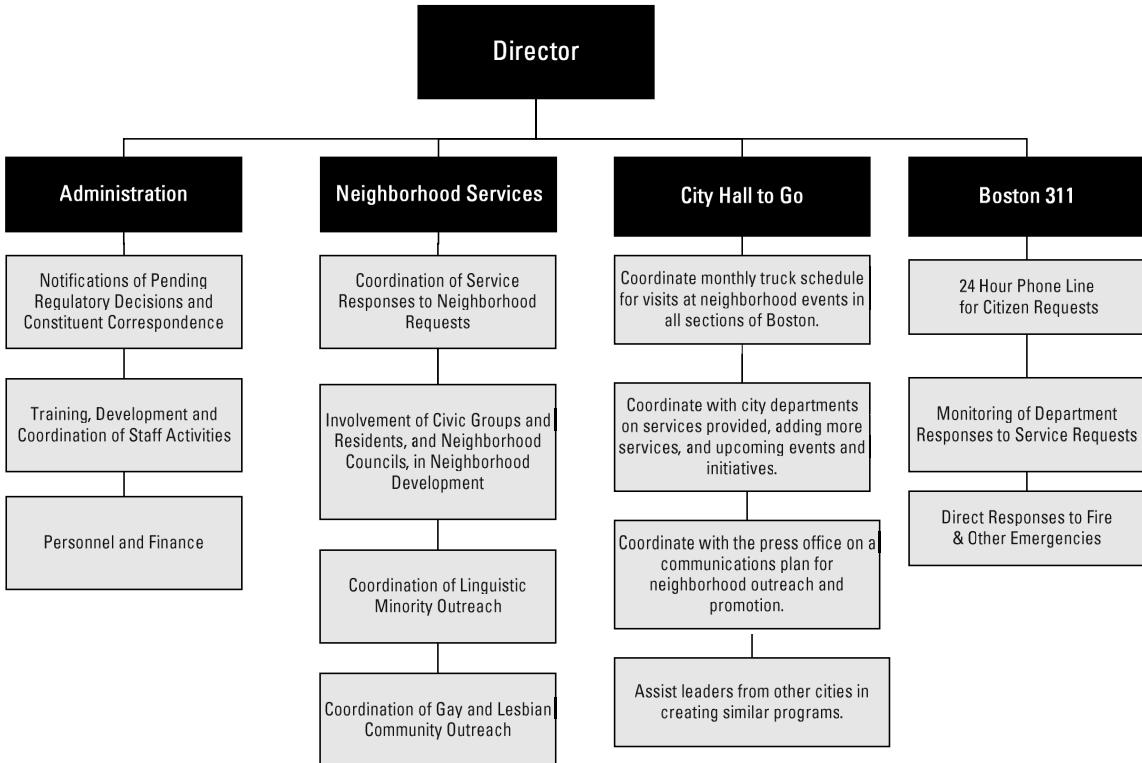
- Maintain a high level of constituent service.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	499,453	506,835	602,016	585,698
	Neighborhood Services	922,517	1,009,736	1,177,057	1,180,925
	City Hall to Go	0	128,862	191,430	175,929
	Boston 311	0	879,467	1,224,227	1,345,061
	Total	1,421,970	2,524,900	3,194,730	3,287,613

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Shines	0	13,608	0	0
	Love Your Block	0	11,392	10,500	75,000
	Total	0	25,000	10,500	75,000

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,369,690	2,375,934	2,904,146	3,019,386
Non Personnel	52,280	148,966	290,584	268,227
Total	1,421,970	2,524,900	3,194,730	3,287,613

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services. The City Hall to Go truck offers a select menu of city services to all Boston's neighborhoods. The Boston 311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,360,436	2,344,100	2,857,860	2,972,100	114,240
51100 Emergency Employees	0	16,012	31,286	31,286	0
51200 Overtime	0	15,511	15,000	16,000	1,000
51600 Unemployment Compensation	9,254	311	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,369,690	2,375,934	2,904,146	3,019,386	115,240
Contractual Services					
52100 Communications	33,887	32,429	65,400	65,400	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	3,130	10,116	13,300	13,300	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	5,222	65,603	191,348	171,348	-20,000
Total Contractual Services	42,239	108,148	270,048	250,048	-20,000
Supplies & Materials					
53000 Auto Energy Supplies	0	0	2,500	2,500	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	3,976	9,488	8,300	8,300	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,332	1,764	1,000	1,000	0
Total Supplies & Materials	6,308	11,252	11,800	11,800	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	448	8,653	4,779	4,779	0
Total Current Chgs & Oblig	448	8,653	4,779	4,779	0
Equipment					
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	3,285	20,913	3,957	1,600	-2,357
Total Equipment	3,285	20,913	3,957	1,600	-2,357
Other					
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	1,421,970	2,524,900	3,194,730	3,287,613	92,883

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Chief of Civic Engagement Coordinator (NSD)	CDH	NG	1.00	129,104	St Asst I	MYO	04	1.00	54,159
Dep Director	MYO	07	18.00	1,040,523	Staff Aide	MYN	NG	4.00	99,634
Dir	MYO	14	1.00	103,578	Staff Assist I	MYO	04	13.00	595,933
Executive Asst	MYO	10	1.00	70,895	Staff Assistant	MYO	02	2.00	76,031
Receptionist/Secretary	MYG	14	2.00	69,974	Staff Assistant I	MYO	05	1.00	42,183
Spec Asst I	MYO	10	2.00	172,948	Staff Assistant II	MYO	06	6.00	357,822
					Staff Asst IV	MYO	09	2.00	155,939
Total							55		3,047,224
Adjustments									
Differential Payments									0
Other									14,877
Chargebacks									0
Salary Savings									-90,000
FY18 Total Request									2,972,101

External Funds History

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
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		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	11,392	10,500	75,000	64,500
Total Contractual Services		0	11,392	10,500	75,000	64,500
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	13,608	0	0	0
Total Supplies & Materials		0	13,608	0	0	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		0	25,000	10,500	75,000	64,500

Program 1. Administration

Jerome Smith, *Manager, Organization 412100*

Program Description

The Administration Program notifies local groups, community leaders, media and elected officials of pending regulatory decisions, available City services, programs and meetings on a timely basis. Program staff also facilitates the training, development and coordination of departmental activities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	448,164	425,189	536,289	539,971
Non Personnel	51,289	81,646	65,727	45,727
Total	499,453	506,835	602,016	585,698

Program 2. Neighborhood Services

Jerome Smith, Manager, Organization 412200

Program Description

The Neighborhood Services Program improves interdepartmental coordination of the delivery of basic City services and promotes the involvement of neighborhood residents and civic groups in neighborhood events, activities and neighborhood development including the permitting and licensing processes. Program staff coordinates and attends neighborhood meetings, facilitates the delivery of basic services, and represents the neighborhood related to development issues and testifying at zoning and licensing hearings.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	921,526	1,008,195	1,156,357	1,160,225
Non Personnel	991	1,541	20,700	20,700
Total	922,517	1,009,736	1,177,057	1,180,925

Performance

Strategy: Increase public access to city services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% Increase in ENS newsletter subscribers			-3%	5%
New ENS Newsletter Subscribers		177	533	1,300

Program 3. City Hall to Go

Jacob Wessel, Manager, Organization 412300

Program Description

The first of its kind in the nation, City Hall to Go visits every neighborhood in Boston to provide city services. The vehicle is available five days a week, including on nights and weekends. The program director creates a monthly schedule of visits and coordinates with city departments on upcoming initiatives, events, and services available. Program staff coordinates with the press office to create a communications plan for neighborhood outreach and promotion, and assists other city leaders in launching similar programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	120,661	174,673	161,529
Non Personnel	0	8,201	16,757	14,400
Total	0	128,862	191,430	175,929

Performance

Strategy: Increase public access to city services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average attendance in Open Houses organized by ONS			550	1,200
Average usage of City Hall to Go Open Houses organized by ONS			362	3,000
			4	6

Program 4. Boston 311

Rocco Corigliano, Manager, Organization 412400

Program Description

The Boston311 Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	821,889	1,036,827	1,157,661
Non Personnel	0	57,578	187,400	187,400
Total	0	879,467	1,224,227	1,345,061

Performance

Strategy: Maintain a high level of constituent service

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of calls answered within 30 seconds	97%	100%	90%	95%
Average call handle time (minutes)	2	2	2	2

External Funds Projects

Love Your Block/Boston Shines

Project Mission

Love Your Block's funding source originated in 2015 as a result of an external grant from Cities of Service for \$30,000 to be used over 3 years ending in 2018. The purpose is to create and implement a mini grant program for Neighborhood Beautification projects. Love Your Block going forward in FY18 will also include Boston Shines, a spring clean-up initiative that is funded by external donations. As a result the funding sources from here on out are external donations for the entire Love Your Block account. This is an annual fund. For FY17 Love your Block account will be used for mini grants only and is projected to spend \$10,500.

Arts & Culture

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Arts & Culture

Julie Burros, *Chief of Arts and Culture*

Cabinet Mission

The mission of the Arts & Culture Cabinet is to foster the growth and well-being of the cultural community and promote participation in the arts. Recognizing the importance of creativity across all policy areas, the cabinet seeks to promote access to arts and culture to all the City's residents, and to make Boston a municipal arts leader.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Office of Arts & Culture	975,519	1,274,583	1,349,436	1,333,930
	Library Department	33,290,968	34,862,518	34,501,736	36,030,487
	Total	34,266,493	36,137,101	35,851,172	37,364,417
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Library Department	27,733,721	37,347,302	15,349,442	13,768,352
	Office of Arts & Culture	0	0	0	1,700,000
	Total	27,733,721	37,347,302	15,349,442	15,468,352
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Library Department	7,944,997	9,617,646	8,973,729	8,843,340
	Office of Arts & Culture	103,089	484,307	1,458,319	1,748,423
	Total	8,048,086	10,101,953	10,432,048	10,591,763

Office of Arts & Culture Operating Budget

Julie Burros, Director, Appropriation 414

Department Mission

The mission of the Office of Arts & Culture is to foster the growth of the cultural community and promote participation in the arts.

Selected Performance Strategies

Arts & Culture

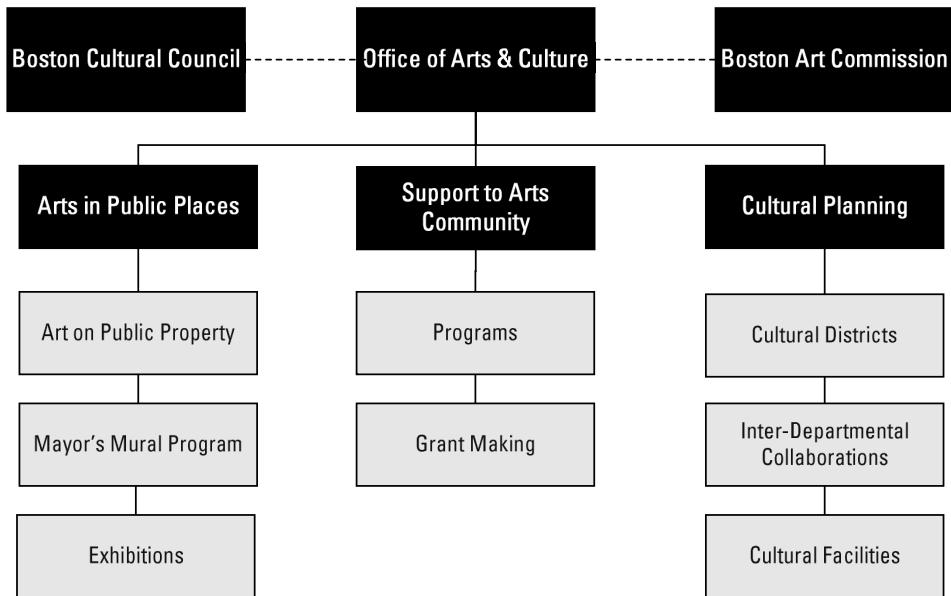
- Create fertile ground for the Arts & Culture ecosystem.
- Equitable Resources and Access for All.
- Integrate Arts and Culture into all aspects of Civic Life.
- Keep Artists in Boston.
- Mobilize partners to generate excitement and resources.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Arts & Culture	975,519	1,274,583	1,349,436	1,333,930
	Total	975,519	1,274,583	1,349,436	1,333,930

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Artist Resource Desk	0	0	20,239	75,513
	Boston Artists in Residence Program	0	0	500,000	500,000
	Boston Cultural Council	77,982	362,328	563,080	579,000
	Communications Staff Grant	0	0	0	71,256
	Cultural District Initiative	0	10,000	0	0
	Emerging Artists Program	0	5,000	0	5,000
	Grants to Individual Artists	0	0	200,000	400,000
	N.E. Artists in Residence	0	64,375	0	0
	Public Art Fund	25,107	42,604	25,000	50,000
	Strand Theatre	0	0	150,000	67,654
	Total	103,089	484,307	1,458,319	1,748,423

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	659,259	734,345	813,107	805,170
Non Personnel	316,260	540,238	536,329	528,760
Total	975,519	1,274,583	1,349,436	1,333,930

Office of Arts & Culture Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.
- Boston Arts Lottery Council, CBC Ord. §§ 5-9.1-5-9.10.
- Art Commission Enabling Legislation, 1890 Mass. Acts ch. 122, §§ 1-4.
- Establishing Arts & Humanities Division, CBC Ord. §§ 15-9.1-15-9.5.

Description of Services

The Office of Arts and Culture enhances the quality of life, the economy, and the design of the city through the arts. The role of the arts in all aspects of life in Boston is reinforced via equitable access to arts and culture in every community, its public institutions, and public places. Key areas of work include support to the cultural sector through grants and programs such as the arts festival, open studios, and the poet laureate; as well as the production and permitting of art in public places via exhibitions, temporary installations, the stewardship of the City's collection of permanent sculpture, memorials and monuments, and the management of the Strand Theater. The mission is articulated in a cultural plan for Boston and is carried out via the implementation of this plan which will foster further investment in the arts community deepen intergovernmental collaborations, address cultural facility development and the support of cultural districts.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	600,125	703,335	774,313	805,170	30,857
51100 Emergency Employees	36,130	31,010	38,794	0	-38,794
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	23,004	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	659,259	734,345	813,107	805,170	-7,937
Contractual Services					
52100 Communications	1,259	1,253	3,400	3,400	0
52200 Utilities	116,133	122,601	172,104	164,535	-7,569
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	8,561	0	4,000	4,000	0
52900 Contracted Services	14,570	388,157	327,700	327,700	0
Total Contractual Services	140,523	512,011	507,204	499,635	-7,569
Supplies & Materials					
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	5,939	7,386	10,934	10,934	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	8,456	14,076	14,088	14,088	0
Total Supplies & Materials	14,395	21,462	25,022	25,022	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	1,412	1,161	1,015	1,015	0
Total Current Chgs & Oblig	1,412	1,161	1,015	1,015	0
Equipment					
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	9,930	5,604	3,088	3,088	0
Total Equipment	9,930	5,604	3,088	3,088	0
Other					
56200 Special Appropriation	150,000	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	150,000	0	0	0	0
Grand Total	975,519	1,274,583	1,349,436	1,333,930	-15,506

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Arts Commissioner	CDH	NG	1.00	127,349	St Asst I	MYO	04	1.00	54,159
Dir of Planning and Policy	MYO	09	1.00	73,923	Staff - Asst	MYN	NG	1.00	57,533
Executive_Asst	MYO	08	1.00	73,366	Staff Assistant I	MYO	05	1.00	59,641
Project Assistant	MYN	NG	1.00	27,441	Staff Assistant II	MYO	06	1.00	65,123
Spec_Asst_I	MYO	10	1.00	90,724	Staff Asst_IV Staff Assistant	MYO	09	1.00	82,406
						MYO	04	2.00	81,803
					Total			12	793,470
Adjustments									
Differential Payments									0
Other									11,700
Chargebacks									0
Salary Savings									0
					FY18 Total Request				805,170

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	0	0	0	116,994	116,994
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	17,549	17,549
51500 Pension & Annuity	0	0	0	10,529	10,529
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	9,252	0	0	0	0
51900 Medicare	0	0	0	1,697	1,697
Total Personnel Services	9,252	0	0	146,769	146,769
Contractual Services					
52100 Communications	12,305	-12,305	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	81,532	493,093	1,458,319	1,594,855	136,536
Total Contractual Services	93,837	480,788	1,458,319	1,594,855	136,536
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,519	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	1,438	1,438
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	3,519	0	1,438	1,438
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	1,810	1,810
Total Current Chgs & Oblig	0	0	0	1,810	1,810
Equipment					
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	3,551	3,551
Total Equipment	0	0	0	3,551	3,551
Other					
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	103,089	484,307	1,458,319	1,748,423	290,104

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Proj Director	MYO	08	1.00	56,800	Staff Assistant II	MYO	06	1.00	60,194
					Total			2	116,994
Adjustments									
Differential Payments									0
Other									0
Chargebacks									0
Salary Savings									0
FY18 Total Request									116,994

Program 1. Arts & Culture

Julie Burros, Manager, Organization 414100

Program Description

The Arts & Culture program oversees the City's efforts to support artists, the arts and outreach to new audiences in Boston and beyond.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	659,259	734,345	813,107	805,170
Non Personnel	316,260	540,238	536,329	528,760
Total	975,519	1,274,583	1,349,436	1,333,930

Performance

Strategy: Create fertile ground for the Arts & Culture ecosystem

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of organizations awarded a BCC grant		179	173	180

Strategy: Equitable Resources and Access for All

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of first time BCC organizational grant awardees	40%	28%	10%	
% of zip codes receiving organizational grant funding	78%	35%	80%	
% of zip codes with approved public art applications		42%	50%	

Strategy: Integrate Arts and Culture into all aspects of Civic Life

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of Percent for Art Projects initiated			1	6

Strategy: Keep Artists in Boston

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of artists participating in Open Studios	738	942	700	
Number of Artists supported by the Artist Resource Manager		333	1,000	
Number of artists who have applied for an opportunity through MOAC		367	1,200	
Number of artists who have received an Opportunity Fund Grant		93	30	
Number of Boston Certified Artists		252	500	

Strategy: Mobilize partners to generate excitement and resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Amount granted to the Office of Arts and Culture from external sources			1,682,895	250,000

External Funds Projects

Artist Resource Desk

Project Mission

The Artist Resource Desk as part of the Boston Creates planning process by artists who felt disconnected from City Hall and sought clarity on how to access City resources. This Desk supports artists through the process of: permitting, zoning, and other regulatory requirements for arts and culture uses. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

Boston Artists in Residence

Project Mission

The Boston Artists in Residence program seeks to integrate artists into City departments and agencies. Boston AIR in collaboration with BCYF was able to place artists in ten neighborhood-based centers around the city. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

Boston Cultural Council

Project Mission

The Boston Cultural Council allocates funds from the Massachusetts Cultural Council annually to Boston to be regranted to non-profit arts organizations in the City. This year, the Office of Arts & Culture will receive funds to distribute to the non-profit cultural industry.

Boston Public Art Fund

Project Mission

The purpose of this fund is to purchase goods and services to support public art throughout the City of Boston. Funding is received by receipts from easements granted by the Public Improvement Commission per G.L.c44, §53E ½.

Communications Staff Grant

Project Mission

Providing equitable access to support services and resources that the City of Boston offers to the cultural community and artists is an important part of implementing the Boston Creates Cultural Plan. Funded by The Boston Foundation, full time in-house communication staff will enhance the Mayor's Office of Arts and Culture capacity to reach every community and all of Boston's artists.

Grants to Individual Artists

Project Mission

Grants to Individual Artists gives support to artists for activities that helps to share their work, teach others, and continue their professional development. Funding is used for materials, stipends for teaching artists, or anything that helps an artist develop their artistic practice. The award was funded as part of a public benefit obligation of the Russia Wharf Redevelopment Project.

N.E. Artists in Residence

Project Mission

Funded by Our Town award from the National Endowment for the Arts, the Artists in Residency program will work to directly connect local artists with city departments and the municipal planning process, informing policy around civic practice and the role of artists in government and community work.

Project Mission

The purpose of the fund authorized by (Chapter 44, Section 53E ½) is to pay for expenses related to the operations of the Strand Theatre. This revolving fund is funded from rental fees that are paid when the theater is rented.

Office of Arts & Culture Capital Budget

Overview

The Mayor's Office of Arts and Culture is responsible for the integration of arts and culture into all aspects of civic life. Their office enhances the quality of life, the economy, and the design of the City through the arts. In FY18 the Percent for the Arts project will utilize one percent of the City's annual capital borrowing, to provide permanent public artwork by collaborating between professional artists and the community.

FY18 Major Initiatives

- FY17 was the pilot year for the Percent for the Arts program, identifying two project opportunities in the Jamaica Plain community. Full implementation of the program will begin in FY18.

Capital Budget Expenditures	Total Department	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
	Total Department	0	0	0	1,700,000

Office of Arts & Culture Project Profiles

PERCENT FOR THE ARTS

Project Mission

One percent of the City's annual capital budget is designated for the commissioning of permanent, public art in municipal spaces. Site selection will be coordinated with projects in the capital plan.

Managing Department, Office of Arts and Culture **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	0	1,700,000	7,600,000	0	9,300,000
Grants/Other	0	0	0	0	0
Total	0	1,700,000	7,600,000	0	9,300,000

Expenditures (Actual and Planned)

Source	6/30/16	Thru			Total
		FY17	FY18	FY19-22	
City Capital	0	0	1,700,000	7,600,000	9,300,000
Grants/Other	0	0	0	0	0
Total	0	0	1,700,000	7,600,000	9,300,000

Library Department Operating Budget

David Leonard, *President, Appropriation 110*

Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

Selected Performance Strategies

Community Library Services

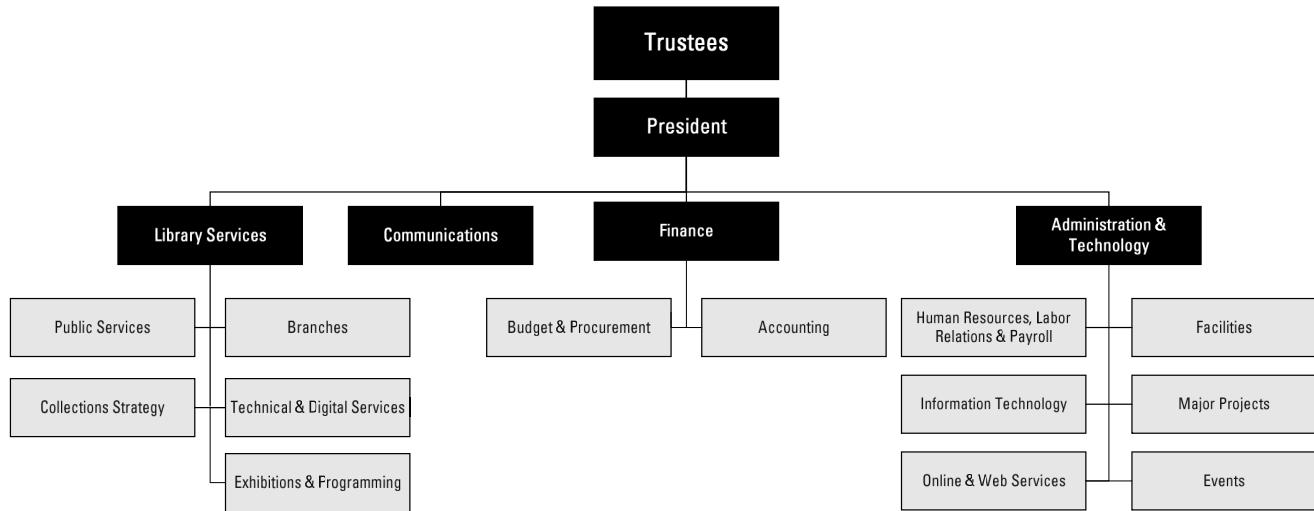
- To provide customer satisfaction through daily operations, program events, and special collection events.
- To provide improved access to programs, services and collections.
- To support improved youth literacy.

Research Services

- To provide improved access to programs, services and collections.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	17,644,624	18,709,845	17,260,122	18,584,106
	Community Library Services	13,683,174	14,425,177	15,069,249	15,743,358
	Research Services	1,963,176	1,727,496	2,172,365	1,703,023
	Total	33,290,974	34,862,518	34,501,736	36,030,487
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Public Library Affiliates	541,207	618,834	1,012,748	1,021,486
	Inter-Library Loan Grant	100,000	100,000	100,000	100,000
	Library for the Commonwealth	2,501,881	2,501,882	2,501,882	2,501,883
	Other Sources	2,217,317	3,354,004	2,468,835	2,580,365
	State Aid to Libraries	553,733	782,792	679,275	678,874
	Trust Fund Income	2,030,961	2,260,134	2,210,989	1,960,732
	Total	7,945,099	9,617,646	8,973,729	8,843,340
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	22,962,590	23,164,561	24,155,430	24,656,573
	Non Personnel	10,328,384	11,697,957	10,346,306	11,373,914
	Total	33,290,974	34,862,518	34,501,736	36,030,487

Library Department Operating Budget



Authorizing Statutes

- Power of City to Establish and Maintain a Library, 1848 Mass. Acts ch. 52, §1.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., 1878 Mass. Acts ch. 114, §3; 1994 Mass. Acts ch. 157, §3.
- Organization of Board; Powers and Duties, 1878 Mass. Acts ch. 114, §4-5.
- Librarian and Other Officers, 1878 Mass. Acts ch. 114, §1-2, 6; 1943 Mass. Acts ch. 218; 1953 Mass. Acts ch. 167.
- Reports to Mayor and City Council, 1887 Mass. Acts ch. 60.
- Incorporation of the Trustees, Duties, 1878 Mass. Acts ch. 114 §1.
- Authority of Corporation to Take and Hold Property; Limitation, 1878 Mass. Acts ch. 114 §2.

Description of Services

The Boston Public Library system consists of the Central Library at Copley Square, including the Kirstein Business Library, branch libraries located throughout Boston's neighborhoods and one remote storage facility. Library staff assists users in locating and using resources, and provides public programming, exhibits, and outreach. Internet, wireless, and online technology resources connect people to informational resources aimed at enriching individuals, organizations, and the entire community.

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	22,421,689	22,528,728	23,758,230	24,232,573	474,343
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	422,555	543,449	297,200	325,000	27,800
51600 Unemployment Compensation	17,754	40,415	15,000	20,000	5,000
51700 Workers' Compensation	100,592	51,969	85,000	79,000	-6,000
Total Personnel Services	22,962,590	23,164,561	24,155,430	24,656,573	501,143
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	47,896	53,220	57,500	230,470	172,970
52200 Utilities	2,949,898	3,578,826	3,356,332	3,396,516	40,184
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	5,135	0	0	0
52600 Repairs Buildings & Structures	2,137,702	2,142,870	2,131,313	2,182,879	51,566
52700 Repairs & Service of Equipment	219,910	317,215	290,374	375,534	85,160
52800 Transportation of Persons	68,761	59,327	63,900	63,900	0
52900 Contracted Services	1,534,830	2,230,240	1,358,946	1,696,479	337,533
Total Contractual Services	6,958,997	8,386,833	7,258,365	7,945,778	687,413
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	6,736	6,725	6,500	7,500	1,000
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	14,245	17,921	14,500	17,340	2,840
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	2,700,936	2,810,936	2,610,168	2,785,168	175,000
Total Supplies & Materials	2,721,917	2,835,582	2,631,168	2,810,008	178,840
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	12,338	13,477	10,000	10,000	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	203,632	166,078	186,666	313,643	126,977
Total Current Chgs & Oblig	215,970	179,555	196,666	323,643	126,977
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	187,351	189,132	225,107	224,485	-622
55600 Office Furniture & Equipment	3,421	0	0	0	0
55900 Misc Equipment	79,051	75,329	10,000	35,000	25,000
Total Equipment	269,823	264,461	235,107	259,485	24,378
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	132,250	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	29,427	31,526	25,000	35,000	10,000
Total Other	161,677	31,526	25,000	35,000	10,000
Grand Total	33,290,974	34,862,518	34,501,736	36,030,487	1,528,751

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Access Manager (BPL)	PL2	05	1.00	69,858	Major Projects Coord	PSA	03	1.00	77,647
Acquisitions Librarian III	PSA	03	0.80	46,056	Major Projects Program Manager	PL2	05	1.00	70,047
Adult Programs Supervisor	PSA	04	1.00	63,430	Manager of Budget & Finance	PL2	08	1.00	126,660
Adults Librarian II	PSA	02	4.00	286,932	Manager of Content Discovery	PL2	07	0.70	73,189
Application & Training Manager	PL2	06	1.00	101,618	Manager of Digital Services	PSA	05	0.70	49,033
Applications Technical Support	AFP	08	1.00	64,275	Manager of Online Web Serv	PSA	06	1.00	104,250
Asst Keeper of Prints	PSA	03	0.10	7,934	Manager of Youth Services	PSA	06	1.00	104,250
Asst Neighborhood Services Mgr	PSA	05	3.00	252,534	Mgr of Libr Bldgs, Maint Serv	PL2	06	1.00	104,250
Asst_Prin_Acct	PSA	03	2.00	158,191	Mgr of System Wide Security	PL2	05	1.00	70,047
Book Conservator Proj Direc	PSA	04	0.80	64,035	Motor_Equip_Operator_&_Lbr	AFP	05	2.00	99,012
Branch Librarian	PSA	04	1.00	87,280	Neigh Library Service Manager	PL2	08	1.00	107,047
Branch Librarian I	PSA	03	14.00	1,087,355	Network & Server Manager	PL2	06	0.90	93,825
Branch Librarian II	PSA	04	10.00	868,114	Network Manager	PSA	06	1.00	77,217
Budget & Procurement Mgr	PL2	06	1.00	102,748	Painter	AFP	07	1.00	51,341
Business Analyst	PSA	03	1.00	68,167	Preservation Manager	PSA	05	1.00	70,047
Carpenter	AFP	07	2.00	95,652	President	CDH	NG	1.00	190,522
Cataloger & Classifier II	PSA	02	2.40	167,888	Prin Clerk & Stenographer	AFP	07	1.00	63,805
CatalogerAndClassifierI	PSA	01	0.80	52,505	PrinLibraryAsst	AFP	03	2.86	125,933
CentralLibraryServicesManager	PL2	08	1.00	93,823	Professional Librarian III	PSA	03	1.40	110,743
Chief of Adult Library Servcs	PSA	07	0.80	91,918	Programs & Community Outreach Librarian	PSA	02	4.00	261,082
Chief of Collection Strategy	PL2	08	0.90	113,994	Programs & Outreach Librarian	PSA	03	1.00	79,345
Chief-Cataloging	PSA	04	0.80	69,824	Public Relations Associate	PSA	03	1.00	77,647
Children's Librarian I	PSA	01	10.00	593,534	Rare Books & Manuscripts Librn	PSA	02	0.80	57,726
Childrens Librarian II	PSA	02	18.00	1,182,197	Reader & Info Librarian I	PSA	01	2.00	111,574
Children's Serv Libr Asst II	AFP	05	1.00	53,159	Reader & Info Librarian II	PSA	02	1.90	113,141
Clerk	AFP	03	2.00	89,166	Reader & InfoLibrarian III	PSA	03	1.00	79,345
Collaborative Serv Librarian	PSA	02	1.00	72,157	Reference Librarian I	PSA	01	6.10	375,697
Collection Development Mgr	PSA	05	0.90	85,098	Reference Librarian II	PSA	02	4.60	292,422
Collection Development Supervisor	PSA	04	0.90	57,087	Research Services Team Leader	PSA	05	1.00	96,258
Collection Librarian II	PSA	02	1.80	126,988	Research Specialist	PSA	02	0.90	64,942
Collections Librarian	PSA	01	0.90	59,069	Senior Library Asst (Branch)	AFP	03	46.00	1,904,362
Communications Manager	PL2	06	1.00	100,494	Spl Library Asst II (Branch)	AFP	06	8.00	449,456
Coord of Services to Libraries	PSA	05	1.00	93,195	Spc Libr Asst V-Shipping Supv	AFP	08	1.00	69,871
Coord of Youth Services	PSA	05	1.00	92,860	Spc Proj/Record Mangmnt Asst	PSA	04	0.80	69,824
Curator - Professional Librarian	PSA	03	2.80	192,821	Spec Collection Lib I	PSA	01	0.80	52,505
Curator of Rare Books	PSA	04	1.00	82,506	Spec Library Asst I	AFP	04	11.50	545,812
Curator-Manuscripts	PSA	03	0.80	62,118	Spec Library Asst II	AFP	05	21.40	1,081,207
Curator-Microtext&Newspapers	PSA	04	0.90	78,552	Spec Library Asst III	AFP	06	3.78	220,421
Curator-Professional Lib IV	PSA	04	2.00	174,561	Spec Library Asst V (BPL)	AFP	08F	2.70	188,955
Curriculum Development Coord	PSA	03	0.75	46,945	Special Lib Asst I (Branch)	AFP	05	19.00	1,010,013
Digital Imaging Production Ast	PSA	02	0.70	45,250	Special Library Assistant V	PL1	08	1.00	69,871
Digital ImagingProductionCoord	PSA	04	0.70	59,908	Special Library Asst IV	PL1	03	1.00	90,323
Digital Projects Librarian II	PSA	02	0.70	45,427	Special Library Asst V	AFP	08	6.68	452,441
Digital Systems Librarian IV	PSA	04	0.70	58,831	Special Library Asst_IV	AFP	07	1.00	63,805
Dir of Information Technology	PL2	07	0.90	76,606	Sr Bldg Cust	AFP	06	22.00	1,072,633
Dir of Library Services	PL2	09	1.00	139,627	Sr Bldg Cust(T)	AFP	06	1.00	52,708
Dir of Operations	PL2	08	1.00	113,885	Sr Cataloger & Classifier	PSA	03	0.80	63,077
Exhibitions & Outreach Assoc	PSA	02	1.00	66,915	Sr Clerk	AFP	05	4.00	174,063
Exhibitions Outreach Coord	PSA	03	1.00	57,570	Sr Library Asst	AFP	03	32.34	1,175,743
Facilities Custodial Foreman	AFP	08	2.00	118,927	Sr Marketing Associate	PSA	03	1.00	73,189
Floater Librarian I	PSA	01	11.00	534,017	Sr Reader & Info Librarian I	PSA	04	1.00	63,430
Generalist I	PSA	01	4.00	233,998	Staff Officer-Special Projects	PL2	05	2.00	178,228
Generalist II	PSA	02	5.00	360,288	Supn - Library Buildings	PL2	08	1.00	126,660
Hd of Bibliographic Serv Metr BLNet	PSA	03	1.00	79,345	Supv of Accounting Services	PL2	07	1.00	114,897

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Head Central ChildServ	PSA	04	1.00	86,182	Supv of Circulation & Shelving	AFP	09	0.98	99,381
Help Desk Manager	PSA	06	0.90	69,496	Systems Officer	PL2	08	1.00	126,660
Human Resources Asst	PL1	05	1.00	37,720	Systemwide Yth Prog Librarian	PSA	03	1.00	77,647
Human Resources Manager (BPL)	PL2	07	1.00	106,626	Technical Specialist	AFP	09T	3.80	303,681
Instruction Librarian II	PSA	02	1.00	69,193	Technical Support Associate	AFP	05	5.00	238,212
Inter Library Loan Librarian	PSA	02	0.35	25,255	Technology Access Manager	PSA	05	1.00	77,198
Interlibrary Loan Officer	PSA	04	0.54	47,131	Training Coordinator	AFP	09	1.00	101,409
Jr Bld Cust-Traveling	AFP	06	2.00	101,415	Web Services Librarian	PSA	03	0.70	52,404
Jr Bldg Cust	AFP	04	15.00	661,713	Web Services Specialist	AFP	08F	1.00	59,249
Jr Building Custodian	AFP	04	1.00	44,598	Wkg Foreprs,Oper/Labor BPL	AFP	08	1.00	59,464
Keeper of Special Collections	PL2	07	0.80	91,918	Wkg Frperson Painter	AFP	08	1.00	59,464
Laborer	AFP	04	3.00	108,435	Wkg Frprs Carpenter	AFP	08	1.00	59,464
Library_Aide	EXO	NG	63.00	422,826	Young Adults Librarian I	PSA	01	4.00	217,023
Literacy Coordinator	PSA	03	1.00	78,646	Young Adults Librarian II	PSA	02	3.00	189,104
Literacy Specialist II (BPL)	PSA	02	1.00	67,674	Youth & Community Outreach Lib	PSA	02	1.00	52,235
					Youth Prog Support Adminstrtror	AFP	05	1.00	53,159
Total						486			25,833,353
Adjustments									
Differential Payments									0
Other									169,600
Chargebacks									0
Salary Savings									-1,770,378
FY18 Total Request									24,232,575

External Funds History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	2,400,132	2,671,057	3,311,325	3,038,353	-272,972
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	3,059	161,000	250,000	89,000
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	84,572	135,925	0	0	0
51500 Pension & Annuity	53,778	118,250	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	9,474	8,716	0	0	0
Total Personnel Services	2,547,956	2,937,007	3,472,325	3,288,353	-183,972
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	20,908	6,132	6,400	0	-6,400
52200 Utilities	65,358	65,612	91,500	0	-91,500
52400 Snow Removal	0	10,550	0	30,000	30,000
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	240,671	349,160	240,000	441,220	201,220
52700 Repairs & Service of Equipment	39,001	38,762	169,987	197,885	27,898
52800 Transportation of Persons	74,886	87,143	97,600	55,100	-42,500
52900 Contracted Services	1,682,091	2,441,706	1,407,941	2,309,380	901,439
Total Contractual Services	2,122,915	2,999,065	2,013,428	3,033,585	1,020,157
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	18,305	11,762	18,500	20,000	1,500
53200 Food Supplies	23,096	24,088	13,150	0	-13,150
53400 Custodial Supplies	89,322	98,349	110,000	104,600	-5,400
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	104,618	95,134	116,750	108,500	-8,250
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	50,709	76,808	0	0	0
53900 Misc Supplies & Materials	1,759,375	1,896,173	1,848,561	1,486,542	-362,019
Total Supplies & Materials	2,045,425	2,202,314	2,106,961	1,719,642	-387,319
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	913,824	1,103,344	1,008,085	550,370	-457,715
Total Current Chgs & Oblig	913,824	1,103,344	1,008,085	550,370	-457,715
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	50,990	56,830	58,130	5,500	-52,630
55900 Misc Equipment	247,124	285,089	292,800	226,390	-66,410
Total Equipment	298,114	341,919	350,930	231,890	-119,040
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	16,763	33,997	22,000	19,500	-2,500
Total Other	16,763	33,997	22,000	19,500	-2,500
Grand Total	7,944,997	9,617,646	8,973,729	8,843,340	-130,389

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Access Services Manager	PSA	06	1.00	77,217	Help Desk Manager	PSA	06	0.10	7,722
Acquisitions Librarian III	PSA	03	0.20	15,869	Inter Library Loan Librarian	PSA	02	0.65	46,902
Adult Technology Coord	PSA	03	1.00	68,167	Interlibrary Loan Officer	PSA	04	0.46	40,149
Applications Manager	PL2	05	1.00	70,047	Keeper of Special Collections	PL2	07	0.20	22,979
Asst Events Coord	PL1	07	1.00	53,630	Manager of Content Discovery	PL2	07	0.30	31,367
Asst Events Manager	PL2	03	1.00	74,307	Manager of Digital Services	PSA	05	0.30	21,014
Asst Keeper of Prints	PSA	03	0.90	71,410	Network & Server Manager	PL2	06	0.10	10,425
Book Conservator Proj Direc	PSA	04	0.20	16,009	PrinLibraryAsst	AFP	03	0.14	6,067
Cash Management Auditor	PSA	02	1.00	60,588	Professional Librarian III	PSA	03	1.60	125,594
Cataloger & Classifier II	PSA	02	0.60	41,972	Programming Coordinator	PL2	05	1.00	94,561
CatalogerAndClassifierI	PSA	01	2.20	113,682	Rare Books & Manuscripts Librn	PSA	02	0.20	14,431
Chief of Adult Library Servcs	PSA	07	0.20	22,979	Reader & Info Librarian II	PSA	02	0.10	6,767
Chief of Collection Strategy	PL2	08	0.10	12,666	Reference Librarian I	PSA	01	0.90	56,329
Chief-Cataloging	PSA	04	0.20	17,456	Reference Librarian II	PSA	02	0.40	26,701
Collection Development Mgr	PSA	05	0.10	9,575	Research Specialist	PSA	02	0.10	7,216
Collection Development Supervisor	PSA	04	0.10	6,343	Spec Collection Lib I	PSA	01	0.20	13,126
Collection Librarian II	PSA	02	0.20	14,110	Spec Library Asst I	AFP	04	2.50	121,764
Collections Librarian	PSA	01	0.10	6,563	Spec Library Asst II	AFP	05	6.60	304,525
Communications Assistant	AFP	05	1.00	48,937	Spec Library Asst III	AFP	06	0.22	12,829
Conservation Officer	PSA	03	1.00	67,052	Spec Library Asst V (BPL)	AFP	08F	0.30	20,995
Curator - Professional Librarian	PSA	03	0.20	15,028	Special Library Asst V	AFP	08	1.32	92,230
Curator-Manuscripts	PSA	03	0.20	15,530	Sr Cataloger & Classifier	PSA	03	1.20	73,340
Curator-Microtext&Newspapers	PSA	04	0.10	8,728	Sr Library Asst	AFP	03	0.66	23,995
Curator-Professional Lib IV	PSA	04	1.00	87,280	Statewide Metadata Coordinator	PSA	03	1.00	62,593
Curriculum Development Coord	PSA	03	0.25	15,648	Supv of Circulation & Shelving	AFP	09	0.02	2,028
Digital Imaging Production Ast	PSA	02	0.30	19,393	Technical Specialist	AFP	09T	0.20	15,441
Digital ImagingProductionCoord	PSA	04	0.30	25,675	Web Services Librarian	PSA	03	0.30	22,459
Digital Projects Librarian II	PSA	02	0.30	19,469	Web Services Manager	PSA	05	1.00	94,561
Digital Repository Developer	PSA	05	1.00	94,561	Welcome Services Supervisor	AFP	08	1.00	69,871
Digital Systems Librarian IV	PSA	04	0.30	25,213	Youth Programs Librarian	PSA	01	1.00	49,935
Digitization Asst Proj Archivist	PSA	02	1.00	62,616	Youth Technology Coord	PSA	03	1.00	63,430
Dir of Information Technology	PL2	07	0.10	8,512	Youth Technology Librn I	PSA	01	1.00	63,934
					Yth Programs Librarian III	PSA	03	1.00	77,647
					Total		45		2,969,156

Adjustments

Differential Payments	0
Other	69,196
Chargebacks	0
Salary Savings	0
FY18 Total Request	3,038,352

Program 1. Administration

David Leonard, *President, Organization 110100*

Program Description

The Administration Program proposes goals and objectives to the Board of Trustees, manages the library to continuously improve service to the public, and provides centralized functional support for the library. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, and Communications and Community Affairs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	7,355,346	7,364,744	7,228,816	7,326,768
Non Personnel	10,289,278	11,345,101	10,031,306	11,257,338
Total	17,644,624	18,709,845	17,260,122	18,584,106

Program 2. Community Library Services

David Leonard, *President, Organization 110200*

Program Description

The Community Library Services Program supports the strategic goal of the library being a center for, and facilitator of, lifelong learning. Its objective is to assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	13,649,655	14,076,911	14,754,249	15,626,782
Non Personnel	33,519	348,266	315,000	116,576
Total	13,683,174	14,425,177	15,069,249	15,743,358

Performance

Strategy: To provide customer satisfaction through daily operations, program events, and special collection events

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average number of EBook holds				40,000
Avg. rating on customer surveys (Scale- 1 to 5, 3-5 favorable)				3
Avg. rating on program exit surveys (Scale- 1 to 5, 3-5 favorable)				3
Library Card Daily Usage	2,559,569	3,142,901	3,300,000	3,400,000

Strategy: To provide improved access to programs, services and collections

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Library Reach			10,000,000	10,000,000
Locations renovated in the past 10 years			5	8

Strategy: To support improved youth literacy

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Participants in Early Literacy Program				60,000

Program 3. Research Services

David Leonard, *President, Organization 110300*

Program Description

The Research Services Program provides and preserves access to information and collections in all fields of knowledge for users at the local, state, and national levels through the assistance of professionally skilled staff. The program also provides Internet use and wireless access to the Internet.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,957,589	1,722,906	2,172,365	1,703,023
Non Personnel	5,587	4,590	0	0
Total	1,963,176	1,727,496	2,172,365	1,703,023

Performance

Strategy: To provide improved access to programs, services and collections

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Special Collections items in inventory				200,000

External Funds Projects

Boston Public Library Affiliates

Project Mission

Represents funding received through the Library's fundraising partners, including the Boston Public Library Foundation, the Associates of the Boston Public Library, the Boston Public Library's City-wide Friends group, and Boston Public Library branch Friends' groups.

InterLibrary Loan Grant

Project Mission

Interlibrary loan (ILL) is a service through which a user of one library can borrow materials or receive electronic copies of documents (usually journal or magazine articles) that are owned by another library. Massachusetts Library System contracts with the Boston Public Library to supply copies of documents electronically to all Massachusetts Library System members. These documents come either from the Boston Public Library's own collection or BPL's ILL staff will locate and request documents from libraries around the world. BPL is uniquely suited to provide documents to the state because of BPL's large and diverse collection that is second in size only to the Library of Congress.

Library for the Commonwealth

Project Mission

The Library for the Commonwealth (LFC) provides reference and research services for all residents of the Commonwealth of Massachusetts at the Boston Public Library through developing, maintaining, and preserving comprehensive collections to supplement library resources available throughout Massachusetts. The Massachusetts Board of Library Commissioners provides this appropriation for the BPL to support personnel, purchase materials, digitize content, and develop a digital repository. The appropriation is calculated on a statewide per capita basis and distributed annually.

Other sources

Project Mission

Represents revenue from private events, royalties, commissions, pay for print, etc.

State Aid To Libraries

Project Mission

The Library Incentive Grant/Municipal Equalization Grant is annual granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Boston Public Library. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant. Four important measures are used to determine eligibility: the Municipal Appropriation Requirement (MAR), the percent of the total budget spent on library materials, the hours of operation, and the ability to lend books to other libraries in the Commonwealth.

Trust funds and other donations

Project Mission

Represents gifts received from individuals, corporations, and other private donors. Donations made via trusts are held in accordance with the intention of the donor, and the principle is invested in securities that generate an annual income. This income is used to purchase library materials, support specific library positions, and enhance library programming.

Library Department Capital Budget

Overview

The City is committed to investing in reinvigorating its branch libraries, an important cultural attraction in neighborhoods across the city. Fiscal year 2018 capital investments will further enhance the Boston Public Library by continuing to preserve existing buildings and build new library spaces to provide better services for all.

FY18 Major Initiatives

- The design for a new Adams Branch Library will begin to address program and facility needs.
- The design for a renovation project at the Central Library in Copley Square will begin, to enhance preservation of historic special collections of rare books and manuscripts.
- The City will launch a new Upham's Corner Branch Library project.
- Construction for a comprehensive building renovation will begin at the Dudley Branch Library.
- Design work will begin on a renovation of the Roslindale Branch library.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	27,733,721	37,347,302	15,349,442	13,768,352

Library Department Project Profiles

ADAMS STREET BRANCH LIBRARY

Project Mission

Design and construct a new branch library. Develop a building program that reflects the Boston Public Library's Compass Principles and supports the needs of the neighborhood.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,600,000	0	11,000,000	0	12,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	11,000,000	0	12,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	65,000	1,610,000	10,925,000	12,600,000	
Grants/Other	0	0	0	0	0	0
Total	0	65,000	1,610,000	10,925,000	12,600,000	

CENTRAL LIBRARY: JOHNSON ROOF REPLACEMENT

Project Mission

Replace all low sloped roofing and flashing, repair or replace existing slate roofing material, and replace pyramid style skylights.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	4,830,000	0	0	0	4,830,000
Grants/Other	0	0	0	0	0
Total	4,830,000	0	0	0	4,830,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	150,000	4,680,000	4,830,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	150,000	4,680,000	4,830,000	

Library Department Project Profiles

CENTRAL LIBRARY: PIPING INFRASTRUCTURE

Project Mission

Replace and update piping infrastructure including small diameter hot water piping, chilled water, steam and condensate return piping and related valves in the Johnson and McKim buildings.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
Total	1,950,000	0	0	0	1,950,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	0	1,950,000	1,950,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,950,000	1,950,000

CENTRAL LIBRARY: RARE BOOKS AND MANUSCRIPTS DEPARTMENT

Project Mission

A renovation project at the Central Library in Copley Square to preserve BPL's historic special collections in Rare Books and Manuscripts.

Managing Department, Public Facilities Department **Status**, New Project

Location, Back Bay **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,000,000	14,725,000	0	0	15,725,000
Grants/Other	0	0	0	0	0
Total	1,000,000	14,725,000	0	0	15,725,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	1,950,000	13,775,000	15,725,000
Grants/Other	0	0	0	0	0
Total	0	0	1,950,000	13,775,000	15,725,000

Library Department Project Profiles

CHINATOWN LIBRARY STUDY

Project Mission

Develop a library services program and assess potential locations for the development and/or delivery of new branch library services.

Managing Department, Public Facilities Department **Status,** Study Underway
Location, Chinatown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	70,000	30,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	70,000	30,000	0	100,000

DUDLEY BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation to enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and greater energy efficiency.

Managing Department, Public Facilities Department **Status,** In Design
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	14,718,000	0	0	0	14,718,000
Grants/Other	0	0	0	0	0
Total	14,718,000	0	0	0	14,718,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	250,000	6,266,250	8,201,750	14,718,000
Grants/Other	0	0	0	0	0
Total	0	250,000	6,266,250	8,201,750	14,718,000

Library Department Project Profiles

EGLESTON SQUARE BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	206,267	0	11,893,733	0	12,100,000
Grants/Other	0	0	0	0	0
Total	206,267	0	11,893,733	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	2,145	0	0	12,097,855	12,100,000	
Grants/Other	0	0	0	0	0	0
Total	2,145	0	0	12,097,855	12,100,000	

FANEUIL BRANCH LIBRARY

Project Mission

Library branch improvements consistent with the BPL's Compass Principles and based on the completed programming study which calls for improved accessibility, interior renovations and refurbishment, as well as, a building addition.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	358,650	0	12,266,350	0	12,625,000
Grants/Other	0	0	0	0	0
Total	358,650	0	12,266,350	0	12,625,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	8,373	0	0	12,616,627	12,625,000	
Grants/Other	0	0	0	0	0	0
Total	8,373	0	0	12,616,627	12,625,000	

Library Department Project Profiles

FIELDS CORNER BRANCH LIBRARY

Project Mission

Conduct a facility assessment and develop a building program that reflects the BPL's Compass Principles and supports the needs of the neighborhood. Design and construct a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	100,000	0	12,000,000	0	12,100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	12,000,000	0	12,100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	100,000	12,000,000	12,100,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	100,000	12,000,000	12,100,000	

JAMAICA PLAIN BRANCH LIBRARY

Project Mission

Renovate existing branch and build an addition to improve access and programming. Service improvements will include circulation and collection areas, shelving, electrical system updates, and other items.

Managing Department, Public Facilities Department **Status**, Complete
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	4,224,071	4,972,527	803,402	0	10,000,000	
Grants/Other	0	0	0	0	0	0
Total	4,224,071	4,972,527	803,402	0	10,000,000	

Library Department Project Profiles

LOWER MILLS BRANCH LIBRARY IMPROVEMENTS

Project Mission

An interior reconfiguration project which will include major electrical and telecommunications data upgrades, paint, carpet, and circulation upgrades.

Managing Department, Boston Public Library **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	94,000	0	0	94,000
Grants/Other	0	0	0	0	0
Total	0	94,000	0	0	94,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	94,000	0	94,000
Grants/Other	0	0	0	0	0
Total	0	0	94,000	0	94,000

NORTH END BRANCH LIBRARY

Project Mission

Assess the existing interior and exterior physical conditions and systems according to how ably the branch can accomplish the Compass principles; develop and implement an improvement plan.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	865,000	0	610,000	0	1,475,000
Grants/Other	0	0	0	0	0
Total	865,000	0	610,000	0	1,475,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	4,183	0	0	1,470,817	1,475,000
Grants/Other	0	0	0	0	0
Total	4,183	0	0	1,470,817	1,475,000

Library Department Project Profiles

PARKER HILL LIBRARY

Project Mission

Exterior required maintenance to replace windows, repoint masonry walls, and repair stairs. Minor interior improvements are also planned.

Managing Department, Public Facilities Department **Status,** In Construction

Location, Mission Hill **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,400,000	0	0	0	2,400,000
Grants/Other	0	0	0	0	0
Total	2,400,000	0	0	0	2,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	131,300	1,568,700	700,000	2,400,000
Total	0	131,300	1,568,700	700,000	2,400,000

PERMANENT COLLECTIONS STORAGE STUDY

Project Mission

Develop space requirements for the collections at 201 Rivermoor Street of the BPL and the City's Archives and Records Management Division. Examine available space and assess the feasibility and cost of expanding the storage facility.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, West Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	25,000	0	75,000
Total	0	50,000	25,000	0	75,000

Library Department Project Profiles

ROSLINDALE BRANCH LIBRARY RENOVATION

Project Mission

A comprehensive building renovation to enrich library services and visitor experience through improved spatial definition, a fully accessible facility, improved signage and increased energy efficiency.

Managing Department, Public Facilities Department **Status**, In Design

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,300,000	5,400,000	0	0	6,700,000
Grants/Other	0	0	0	0	0
Total	1,300,000	5,400,000	0	0	6,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	700,000	5,950,000	6,700,000
Grants/Other	0	0	0	0	0
Total	0	50,000	700,000	5,950,000	6,700,000

SOUTH BOSTON BRANCH LIBRARY IMPROVEMENTS

Project Mission

An exterior improvement project to enhance access and use of the back yard.

Managing Department, Boston Public Library **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	99,000	0	0	99,000
Grants/Other	0	0	0	0	0
Total	0	99,000	0	0	99,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	99,000	0	99,000
Grants/Other	0	0	0	0	0
Total	0	0	99,000	0	99,000

Library Department Project Profiles

SOUTH END BRANCH LIBRARY IMPROVEMENTS

Project Mission

An interior reconfiguration project which will include major electrical, telecommunications, paint, and carpet upgrades.

Managing Department, Boston Public Library **Status**, New Project
Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	132,000	0	0	132,000
Grants/Other	0	0	0	0	0
Total	0	132,000	0	0	132,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	132,000	0	132,000
Grants/Other	0	0	0	0	0
Total	0	0	132,000	0	132,000

UPHAMS CORNER LIBRARY

Project Mission

Site acquisition, design, construction, and furnishings for the development of a new branch library.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	2,250,000	0	15,730,000	0	17,980,000
Grants/Other	0	0	0	0	0
Total	2,250,000	0	15,730,000	0	17,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	37,510	0	90,000	17,852,490	17,980,000
Grants/Other	0	0	0	0	0
Total	37,510	0	90,000	17,852,490	17,980,000

Library Department Project Profiles

WEB SITE & ONLINE SERVICES REDEVELOPMENT

Project Mission

Supplemental services to augment internal capacity and expertise with respect to overhauling Boston Public Library's website and online presences.

Managing Department, Boston Public Library **Status**, Implementation Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

WEST ROXBURY BRANCH LIBRARY IMPROVEMENTS

Project Mission

An interior reconfiguration project which will include carpet, paint, furniture and minor telecommunications and electrical upgrades.

Managing Department, Boston Public Library **Status**, New Project

Location, West Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	0	100,000

Economic Development

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Economic Development

John Barros, *Chief of Economic Development*

Cabinet Mission

The mission of the Economic Development Cabinet is to lead a broad effort to streamline and support areas of focus that contribute to Boston's economy including tourism, jobs and employment, business development, and real estate development. The cabinet will concern itself with increasing transparency and promoting accessibility for all Bostonians, especially women- and minority-owned businesses and local businesses, to share in and benefit from the economic boom in Boston.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Consumer Affairs & Licensing	459,930	379,272	1,177,027	1,116,728
	Licensing Board	704,753	637,735	0	0
	Office of Economic Development	1,552,694	1,559,781	2,460,613	2,473,392
	Office of Tourism	1,011,559	1,092,949	1,399,709	1,326,162
	Total	3,728,936	3,669,737	5,037,349	4,916,282
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Boston Planning and Development Agency	2,312,129	1,569,354	5,823,576	1,500,000
	Total	2,312,129	1,569,354	5,823,576	1,500,000
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Consumer Affairs & Licensing	54,437	51,916	52,000	52,000
	Office of Economic Development	0	3,031	4,909,363	4,434,473
	Office of Tourism	87,768	109,440	60,000	60,000
	Total	142,205	164,387	5,021,363	4,546,473

Boston Planning and Development Agency Operating Budget

Brian Golden, Director, Appropriation 171

Department Mission

In partnership with communities, the BPDA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BPDA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.*The Boston Planning and Development Agency's operating budget is not funded by the City's general fund but is included in the City's capital plan.

Boston Planning and Development Agency Capital Budget

Overview

The Boston Planning & Development Agency, functioning as Boston's central planning organization, will continue providing in-house planning expertise and will also help leverage the external resources necessary to shape Boston's future. The Capital Plan will support opportunities in the city-owned development areas such as the Charlestown Navy Yard and Raymond L. Flynn Marine Park.

FY18 Major Initiatives

- Analyze the transportation capacity and develop conceptual design and cost for future infrastructure improvements at Dorchester Avenue in South Boston.
- Address ongoing structural issues at Long Wharf related to flooding caused by high tides.
- Resurface Black Falcon Ave and Terminal Street, and replace sidewalks and streetlights.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	2,312,129	1,569,354	5,823,576	1,500,000

Boston Planning and Development Agency Project Profiles

LONG WHARF

Project Mission

Address ongoing structural issues at Long Wharf related to flooding caused by high tides.

Managing Department, Boston Planning and Development Agency **Status**, New Project
Location, Financial District/Downtown **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
Total	0	300,000	0	0	300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	250,000	50,000	50,000	300,000
Grants/Other	0	0	0	0	0	0
Total	0	0	250,000	50,000	50,000	300,000

RFMP BLACK FALCON AVENUE AND TERMINAL STREET

Project Mission

Resurface Black Falcon Avenue and Terminal Street. Replace sidewalk and improve street lighting.

Managing Department, Boston Planning and Development Agency **Status**, To Be Scheduled
Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	400,000	1,000,000	1,000,000	1,400,000
Grants/Other	0	0	0	0	0	0
Total	0	0	400,000	1,000,000	1,000,000	1,400,000

Boston Planning and Development Agency Project Profiles

RFMP DRY-DOCK 4

Project Mission

This project will develop a design for the permanent closure of the caisson.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	0	250,000	0	250,000

RFMP PIER 6

Project Mission

This project will design the replacement of the deteriorated steel bulkhead in order to preserve the structural integrity of Pier 6.

Managing Department, Boston Planning and Development Agency **Status**, New Project

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	0	400,000	0	0	400,000
Grants/Other	0	0	0	0	0
Total	0	400,000	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	400,000	0	400,000
Grants/Other	0	0	0	0	0
Total	0	0	400,000	0	400,000

Boston Planning and Development Agency Project Profiles

STRATEGIC PLANNING AREA TRANSPORTATION STUDY

Project Mission

Analyze transportation capacity and develop conceptual design and cost for future infrastructure improvements for Dorchester Avenue in South Boston, Washington Street in Jamaica Plain/Roxbury, Grovers Corner in Dorchester, and Dudley Square in Roxbury.

Managing Department, Boston Planning and Development Agency **Status,** Study Underway

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
				Thru	
City Capital	0	50,000	200,000	0	250,000
Grants/Other	0	0	0	0	0
Total	0	50,000	200,000	0	250,000

Consumer Affairs & Licensing Operating Budget

Christine Pulgini, *Director, Appropriation 114*

Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston by maintaining safety and order in the restaurant community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution of consumer related complaints. The Licensing Board grants and regulates various types of alcohol, food licenses and other licenses for restaurants, nightclubs, private clubs, liquor stores. The Licensing Board consists of 3 Commissioners appointed by the Mayor. Boston Police officers support the office and report violations of the alcoholic and other laws of the Commonwealth. The Licensing Board holds hearings on these violations and issues penalties.

Selected Performance Strategies

Licensing

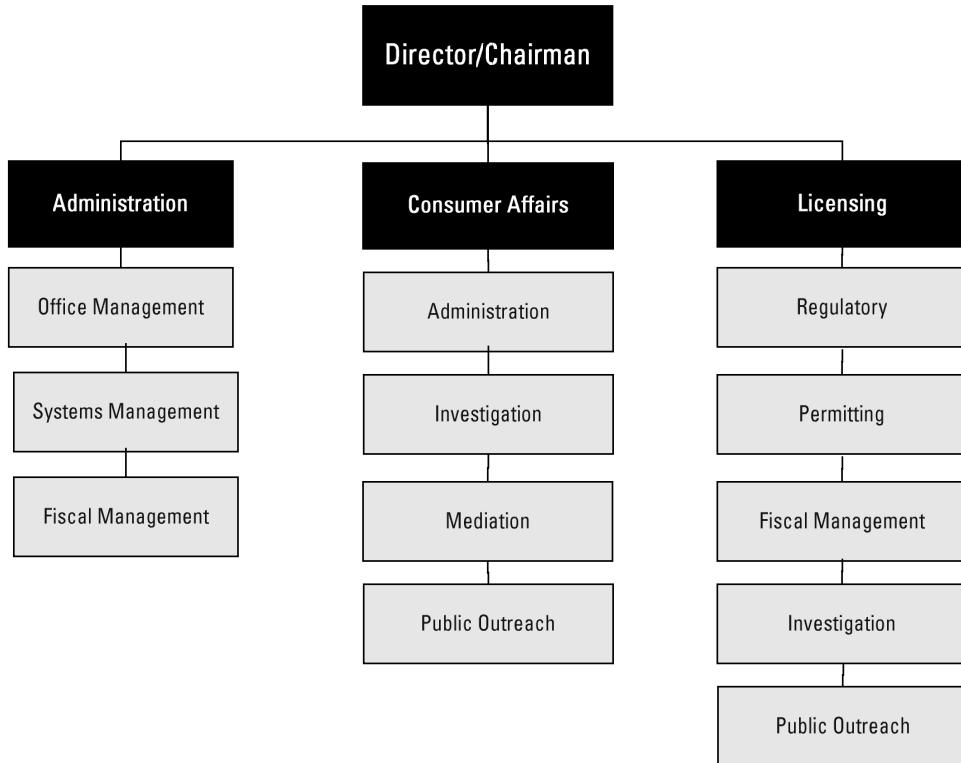
- Close cases in a short amount of time for better service to consumers.
- More resolved cases from consumer complaints filed with our department.
- To track cases closed per month.

Licensing Board

- To process applications and issue alcoholic beverage licenses or other licenses.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Licensing	375,410	292,666	362,462	362,493
	Consumer Affairs	84,520	86,606	101,075	100,571
	Licensing Board	0	0	713,490	653,664
	Total	459,930	379,272	1,177,027	1,116,728
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Local Consumer Aid Fund	54,437	51,916	52,000	52,000
	Total	54,437	51,916	52,000	52,000
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	444,221	366,428	1,124,766	1,068,185
	Non Personnel	15,709	12,844	52,261	48,543
	Total	459,930	379,272	1,177,027	1,116,728

Consumer Affairs & Licensing Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-5.1-15-5.2.
- Dancing Halls, M.G.L.A. c. 136, § 4.
- Commonly Used Provisions, M.G.L.A. c.140, §§ 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. §§ 17-13.1-17-13.5.
- Consumer Protection, M.G.L.A. c.93A, § 9.
- 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority) 2014 Mass. Acts ch. 287 ss. 71-75B, 84-85, 119,128,130-132 (Gives Mayor appointing authority).
- 2014 Mass. Acts ch. 312 ss. 1-2.
- 2015 Mass. Acts ch. 119 ss. 18-19,32-33.
- M.G.L.A. c. 138 ss. 12,14,15,17,23,34,64 67.
- M.G.L.A. c. 140 ss. 1-7,9-12,22-32,177, 185I.

Description of Services

The Consumer Affairs and Licensing Department is responsible for licensing and regulating all forms of entertainment, alcohol and food within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	444,221	366,428	1,124,766	1,068,185	-56,581
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	444,221	366,428	1,124,766	1,068,185	-56,581
Contractual Services					
52100 Communications	1,267	742	4,750	1,500	-3,250
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	355	477	1,950	1,550	-400
52800 Transportation of Persons	0	0	1,200	1,200	0
52900 Contracted Services	6,421	2,730	12,900	14,230	1,330
Total Contractual Services	8,043	3,949	20,800	18,480	-2,320
Supplies & Materials					
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	6,831	8,386	19,925	18,550	-1,375
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	6,831	8,386	19,925	18,550	-1,375
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	835	509	11,536	11,513	-23
Total Current Chgs & Oblig	835	509	11,536	11,513	-23
Equipment					
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					
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	459,930	379,272	1,177,027	1,116,728	-60,299

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary		
Adm_Asst	SU4	15	2.00	120,147	Dep Dir/Legal Advisor	MYO	09	1.00	84,417		
Assistant Director of Operations	MYO	08	1.00	78,499	Exec Dir of Consumer Affairs & Licensing	CDH	NG	1.00	125,344		
Board Secretary	EXM	NG	1.00	92,754	Head Administrative Clerk	SU4	14	3.00	148,264		
Chairperson of LBD	CDH	NG	1.00	111,531	Licensing Investigator II	MYG	17	1.00	54,480		
Commissioner (LBD)	CDH	NG	2.00	170,468	Receptionist/Secretary	MYG	14	1.00	41,238		
Consumer Investigator	MYG	17	1.00	50,792	Sr Personnel Officer (PWD)	SE1	06	1.00	81,405		
		Total					16		1,159,339		
Adjustments											
Differential Payments											
Other											
Chargebacks											
Salary Savings											
FY18 Total Request											
1,068,185											

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	54,437	49,400	52,000	52,000	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	2,516	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	54,437	51,916	52,000	52,000	0
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials					
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					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment					
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					
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	54,437	51,916	52,000	52,000	0

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
					Staff Asst	MY0	05	1.00	59,641
					Total			1	59,641
Adjustments									
Differential Payments									0
Other									0
Chargebacks									-7,641
Salary Savings									0
FY18 Total Request									52,000

Program 1. Licensing

Christine Pulgini, Director, Organization 114100

Program Description

The Licensing Program maintains safety and order throughout the City neighborhoods by licensing entertainment activities and maintaining compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	359,701	279,891	347,901	346,700
Non Personnel	15,709	12,775	14,561	15,793
Total	375,410	292,666	362,462	362,493

Performance

Strategy: Close cases in a short amount of time for better service to consumers

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average days until case results are communicated				30

Strategy: More resolved cases from consumer complaints filed with our department

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Money refunded to consumers through CAL mediation			217,746	240,000

Strategy: To track cases closed per month

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Number of consumer cases closed		451		720

Program 2. Consumer Affairs

Christine Pulgini, *Director, Organization 114200*

Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	84,520	86,537	97,475	99,671
Non Personnel	0	69	3,600	900
Total	84,520	86,606	101,075	100,571

Performance

Strategy: To track the number of cases closed

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Consumer cases closed			451	720

Program 3. Licensing Board

Christine Pulgini, Director, Organization 114300

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	679,390	621,814
Non Personnel	0	0	34,100	31,850
Total	0	0	713,490	653,664

Performance

Strategy: To process applications and issue alcoholic beverage licenses or other licenses

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% non-live entertainment licenses granted in 14 days from application				100%
% of live entertainment licenses granted in statutory time			100%	100%

External Funds Projects

Local Consumer Aid Fund Grant

Project Mission

This grant from the Massachusetts Attorney General's Office is issued annually to the Mayor's Office of Consumer Affairs and Licensing for mediation and resolution of consumer complaints for residents of the City of Boston.

Office of Economic Development Operating Budget

John F. Barros, *Director, Appropriation 182*

Department Mission

The mission of the Office of Economic Development is to increase accessibility for all Bostonians to share in and benefit from the economic boom in Boston. This includes increasing construction employment opportunities for Boston's residents, minorities and women as well as advocating on behalf of minority and women-owned business enterprises (MWBEs) and small and Boston-based business enterprises (SLBEs) to help them compete for City contracts.

Selected Performance Strategies

Boston Residents Jobs Policy

- Develop Pathways to Overcome Income and Wealth Disparity.

Small & Local Business

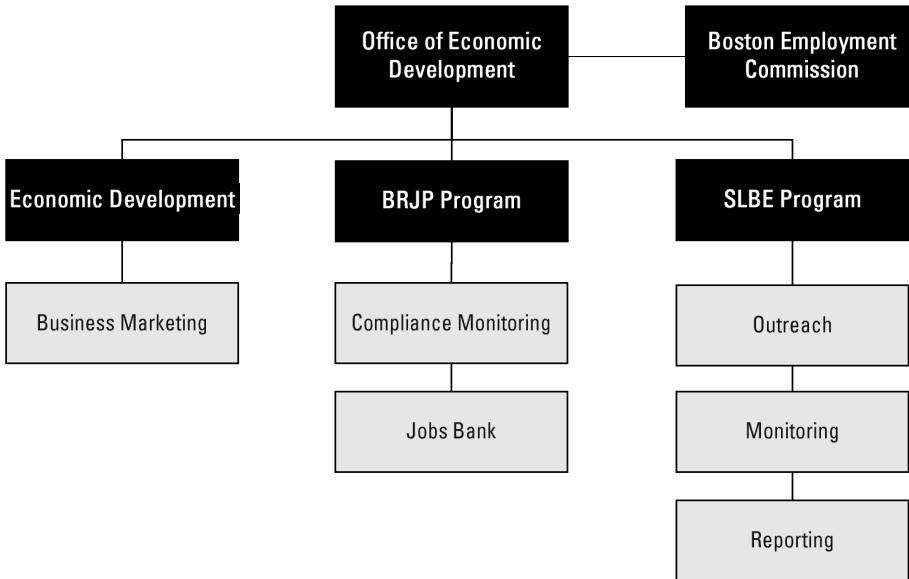
- Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow.
- Develop Pathways to Overcome Income and Wealth Disparity.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Economic Development	566,884	680,543	625,796	811,615
	Boston Residents Jobs Policy	432,876	406,174	624,653	639,543
	Small & Local Business	552,934	473,064	1,210,164	1,022,234
	Total	1,552,694	1,559,781	2,460,613	2,473,392

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	CDBG	0	0	3,659,882	3,616,973
	Choice Neighborhood Implementation	0	0	120,000	0
	EDIC	0	3,031	811,981	500,000
	Section 108 (Unrestricted)	0	0	0	317,500
	Section 108 Unrestricted Fund	0	0	317,500	0
	Total	0	3,031	4,909,363	4,434,473

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,476,807	1,469,690	1,912,648	1,903,134
	Non Personnel	75,887	90,091	547,965	570,258
	Total	1,552,694	1,559,781	2,460,613	2,473,392

Office of Economic Development Operating Budget



Description of Services

The Office of Economic Development helps support new business development, ensures pathways to careers and seeks to streamline business permitting and licensing. The Office monitors compliance with the Boston Residents Jobs Policy (BRJP) to increase the level of Boston residents working on construction projects. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects. The Small and Local Business Enterprise program assists City departments to contract with minority and women-owned businesses and small and Boston-based businesses. The Office provides outreach to minority, women, small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office promotes MWBE and SLBE participation on all City of Boston construction projects.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,441,294	1,454,004	1,876,148	1,866,634	-9,514
51100 Emergency Employees	11,940	15,686	36,500	36,500	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	6,094	0	0	0	0
51700 Workers' Compensation	17,479	0	0	0	0
Total Personnel Services	1,476,807	1,469,690	1,912,648	1,903,134	-9,514
Contractual Services					
52100 Communications	3,426	4,809	11,564	8,064	-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	23,061	23,061
52700 Repairs & Service of Equipment	0	0	9,400	9,400	0
52800 Transportation of Persons	47,685	37,511	53,171	51,923	-1,248
52900 Contracted Services	2,489	11,449	431,595	432,295	700
Total Contractual Services	53,600	53,769	505,730	524,743	19,013
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	3,968	9,685	9,685	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,859	7,190	10,400	10,000	-400
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	1,430	1,430
Total Supplies & Materials	4,859	11,158	20,085	21,115	1,030
Current Chgs & Oblig					
54300 Workers' Comp Medical	2,928	1,552	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	11,949	17,776	18,150	20,400	2,250
Total Current Chgs & Oblig	14,877	19,328	18,150	20,400	2,250
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,551	5,836	4,000	4,000	0
Total Equipment	2,551	5,836	4,000	4,000	0
Other					
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	1,552,694	1,559,781	2,460,613	2,473,392	12,779

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Asst	SU4	15	1.00	53,782	Operations Specialist	MYN	NG	0.10	1,103
Admin Asst (M/Wbe)	SU4	16	2.00	138,812	Operations Specialist	SU2	26	0.10	7,811
Administ.Assist	EXM	19	0.10	5,717	Prin Accountant	SU4	16	1.00	63,338
Deputy Director	EXM	29	0.50	44,007	Prin AdminAsst	EXM	08	1.00	97,763
Design Services Manager	SU2	24	0.10	9,550	Prin Research Analyst	SE1	06	1.00	61,919
Dir of Outreach & Engagement	MYN	NG	1.00	97,134	Prin_Admin_Assistant	SE1	08	1.00	97,764
Dir-Operations	MYN	NG	1.00	95,261	Principal_Clerk	SU4	10	1.00	46,946
Economic Development Chief	CDH	NG	1.00	139,432	Prog_Asst	SU2	19	0.30	19,422
International Partnerships Mgr	EXM	NG	1.00	84,738	Spec_Asst	MYN	NG	1.00	114,892
Neighborhood Business Manager	SU2	22	0.70	45,645	Sr Adm Anl	SE1	06	1.00	55,720
Office Manager	SU4	16	1.00	68,518	Sr Neigh Business Mgr	SU2	24	0.10	9,550
Operations Manager	EXM	25	0.10	9,153	Sr Program Manager	SU2	23	0.10	8,835
Operations Mgr	EXM	NG	1.00	60,165	Sr Research Analyst (BRJP)	SU4	18	5.00	366,750
					Staff Assist I	MYO	04	1.00	54,159
					Total		24		1,857,886
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,866,634									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	0	0	1,578,369	1,487,900	-90,469
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	57,697	50,636	-7,061
51500 Pension & Annuity	0	1,105	34,618	30,382	-4,236
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	5,577	4,895	-682
Total Personnel Services	0	1,105	1,676,261	1,573,813	-102,448
Contractual Services					
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	2,482	2,028	-454
52900 Contracted Services	0	736	3,225,120	2,857,632	-367,488
Total Contractual Services	0	736	3,227,602	2,859,660	-367,942
Supplies & Materials					
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	500	500	0
Total Supplies & Materials	0	0	500	500	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	1,190	0	500	500
Total Current Chgs & Oblig	0	1,190	0	500	500
Equipment					
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	5,000	0	-5,000
Total Equipment	0	0	5,000	0	-5,000
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	3,031	4,909,363	4,434,473	-474,890

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Administ.Assist	EXM	19	0.90	51,456	Life Sciences Industry Mgr	EXM	NG	1.00	102,280
Dep Dir of Business Strategy	EXM	NG	1.00	90,889	Neighborhood Business Manager	SU2	22	6.68	475,975
Deputy Director	EXM	29	0.50	44,007	Operations Manager	EXM	25	0.90	82,380
Design Services Manager	SU2	24	0.90	85,949	Operations Specialist	SU2	26	0.90	70,302
Economic Develop Policy Analyst	EXM	NG	1.00	69,200	Prog_Asst	SU2	19	2.70	174,795
International Bus Strategy Mgr	EXM	NG	1.00	75,206	Sr Neigh Business Mgr	SU2	24	0.90	85,949
					Sr Program Manager	SU2	23	0.90	79,511
Total							19		1,487,900
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									1,487,900

Program 1. Economic Development

John Barros, Manager, Organization 182100

Program Description

The Economic Development Program will focus on fostering economic development in all of Boston's neighborhoods through marketing Boston on a national and international scale; ensuring access to employment, pathways to careers, and strong job growth; streamlining licensing and permitting processes; and supporting small businesses.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	513,996	599,713	531,732	692,490
Non Personnel	52,888	80,830	94,064	119,125
Total	566,884	680,543	625,796	811,615

Program 2. Boston Residents Jobs Policy

Karilyn Crockett, *Manager, Organization 182200*

Program Description

The mission of the Boston Residents Jobs Policy is to increase the employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance sets goals on construction-related projects funded by or approved by the City. The ordinance stated goals aim to have 51% of the work hours performed by Boston residents, 40% by people of color, and 12% by women on a trade-by-trade basis.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	424,303	403,841	619,058	632,518
Non Personnel	8,573	2,333	5,595	7,025
Total	432,876	406,174	624,653	639,543

Performance

Strategy: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% construction hours for Boston Residents	41%	38%	38%	51%
% construction hours for minorities	29%	29%	52%	40%
% construction hours for Women	4%	5%	6%	12%

Program 3. Small & Local Business

Karilyn Crockett, Manager, Organization 182300

Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for minority and women-owned businesses and small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	538,508	466,136	761,858	578,126
Non Personnel	14,426	6,928	448,306	444,108
Total	552,934	473,064	1,210,164	1,022,234

Performance

Strategy: Create an ecosystem that is Open for Business by Attracting, Retaining and helping Companies to Grow

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# businesses assisted			4,124	
# Companies relocated to or expanded in Boston in the past 12 months				
# New businesses open as a result of Small Business Assistance		122		
# projects completed		157		
% Main Streets storefronts occupied		94%		
Funds leveraged		4,411,835		

Strategy: Develop Pathways to Overcome Income and Wealth Disparity

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Jobs created through Small Business Programs			798	
# MBE businesses certified	9	5	11	10
# MWBE companies with City of Boston Contracts	29	52		60
# VBE businesses recognized	4	4		2
# WBE businesses certified	8	8	10	15
City of Boston money spent with MWBE contracts	17,189,115	7,530,936		4,500,000

External Funds Projects

CDBG

Project Mission

The Community Development Block Grant (CDBG) is an annual entitlement grant from the U.S. Department of Housing and Urban Development to the City of Boston designed to fund a variety of neighborhood development activities. At least 70 percent of CDBG funds must be used to benefit low- and moderate-income households. CDBG funds are used to produce and preserve affordable housing, revitalize neighborhood commercial districts, assist the renovation of non-profit facilities, improve vacant lots, promote and monitor fair housing activities, and assist non-profit organizations in the operation of emergency shelters, health care, child care, youth and adult literacy programs. CDBG funds cannot be used for general government services or to replace funding cuts from existing public service activities. The CDBG awards for FY13, FY14, and FY15 were \$15,929,397, \$16,834,371, and \$16,390,443 respectively. The FY16 award is \$16,101,121.

Choice Neighborhoods Implementation Grant

Project Mission

The Choice Neighborhood Implementation Grant is a competitive grant from the US Department of Housing and Urban Development. The grant is being used to redevelop the Woodledge/Morrant Bay Apartments and revitalize Dorchester's Quincy Street Corridor. The grant also aims to link affordable housing with quality schools, public transportation, good jobs, and safe streets thus totally transforming the neighborhood. The grant totaling \$20,500,000 started on 1/12/2012 and ends on 9/30/2017.

Section 108 (Unrestricted)

Project Mission

Section 108 funds are available to eligible cities from the U.S. Department of Housing and Urban Development (HUD) on an application basis. Section 108 funds are secured by the City through a pledge of its current and future CDBG grant awards. These funds are used for economic development projects. The Boston Invests in Growth Loan Fund is a \$40 million HUD Section 108 funded loan pool designed to jumpstart well-financed construction projects, create jobs, and strengthen Boston's economy. This program is designed for large commercial projects in Boston that have both permanent financing and equity in place. Boston Invests will finance the gap that remains between the financing and equity and the total project cost, known as mezzanine financing. In addition, up to 10% of the loan pool will be set aside for smaller neighborhood based projects of at least 5,000 square feet, the underwriting criteria for which will be the same as for the larger loans but the interest rate charged as well as the additional interest paid at the end will be lower. Additionally, \$2.5 million HUD Section 108 funded loan pool will be used for energy efficiency and to promote job creation. The Section 108 Spread Unrestricted Fund is income earned as a result of the interest spread between Section 108 loan repayments owed to DND by its borrowers and Section 108 repayments DND owes to HUD. In FY16, DND will use this source to fund Main Streets districts and Restore projects that do not meet CDBG eligibility requirements.

EDIC

Project Mission

Funded by the Economic Development and Industrial Corporation (EDIC), this program will support the operational needs of the Office of Economic Development. This multi-year project will award the department \$500,000 each year over the next three years.

Office of Tourism Operating Budget

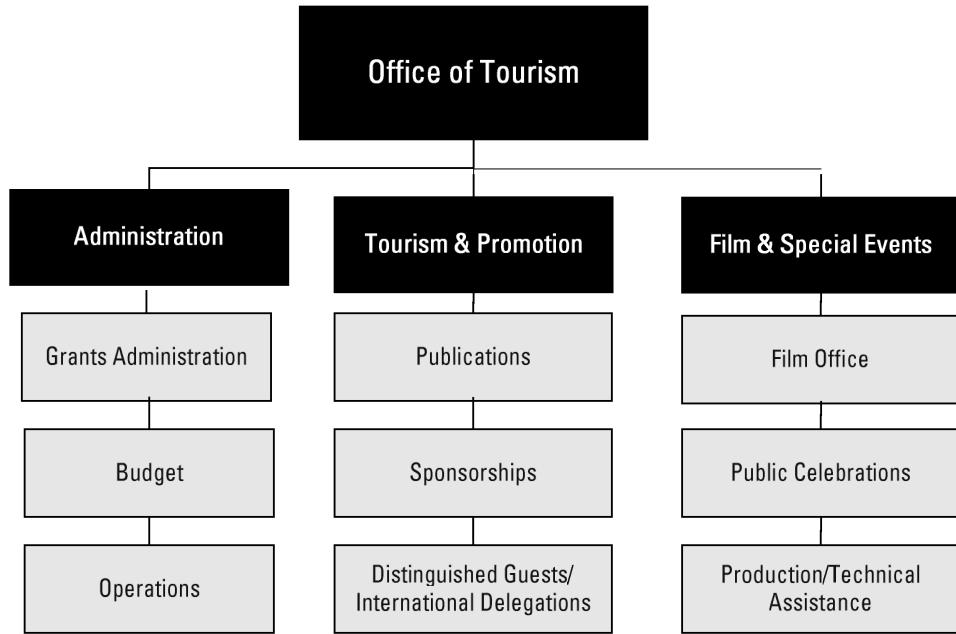
Amy B. Yandle, *Interim Director, Appropriation 416*

Department Mission

The mission of the Office of Tourism is to advance tourism in Boston and promote participation in public celebrations.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	352,633	403,303	408,135	404,592
	Film & Special Events	566,836	557,227	656,945	844,865
	Tourism	92,090	132,419	334,629	76,705
	Total	1,011,559	1,092,949	1,399,709	1,326,162
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	City Hall Plaza Fund	87,768	109,440	60,000	60,000
	Total	87,768	109,440	60,000	60,000
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	681,373	744,070	829,419	771,738
	Non Personnel	330,186	348,879	570,290	554,424
	Total	1,011,559	1,092,949	1,399,709	1,326,162

Office of Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, CBC Ord. §§ 15-3.1-15-3.2.

Description of Services

The Office of Tourism serves Boston's residents, visitors, and the tourism industry in the following ways: producing year-round events including festivals, concerts, exhibitions, and public celebrations both downtown and in Boston's neighborhoods; supporting film and television production through Boston Film Bureau with permitting, location assistance, and coordination with local and state agencies; providing technical assistance to neighborhood based groups with event production; promoting Boston as a desirable destination for visitors, conventions, and family-oriented sporting events such as amateur collegiate, and Olympic tournaments.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	601,321	686,138	744,419	674,738	-69,681
51100 Emergency Employees	80,052	57,932	85,000	97,000	12,000
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	681,373	744,070	829,419	771,738	-57,681
Contractual Services					
52100 Communications	10,463	16,218	9,703	9,703	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	6,235	4,509	2,750	4,750	2,000
52800 Transportation of Persons	1,637	2,812	10,000	8,000	-2,000
52900 Contracted Services	20,203	19,716	218,350	218,350	0
Total Contractual Services	38,538	43,255	240,803	240,803	0
Supplies & Materials					
53000 Auto Energy Supplies	1,175	768	3,708	2,772	-936
53200 Food Supplies	13,771	16,796	20,000	17,500	-2,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	4,769	1,836	2,100	2,100	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,699	0	0	0	0
Total Supplies & Materials	21,414	19,400	25,808	22,372	-3,436
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	49,544	40,445	64,365	62,450	-1,915
Total Current Chgs & Oblig	49,544	40,445	64,365	62,450	-1,915
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	10,514	21,029	21,029	10,514	-10,515
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	3,116	7,219	0	0	0
Total Equipment	13,630	28,248	21,029	10,514	-10,515
Other					
56200 Special Appropriation	207,060	217,531	218,285	218,285	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	207,060	217,531	218,285	218,285	0
Grand Total	1,011,559	1,092,949	1,399,709	1,326,162	-73,547

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	MYO	03	1.00	49,115	Staff - Asst	MYN	NG	1.00	103,578
Dir of Development & Controller	MYO	10	1.00	90,724	Staff Assist I	MYO	04	2.00	84,028
Director	CDH	NG	1.00	97,346	Staff Assistant II	MYO	06	1.00	65,123
Production/Stage Manager	MYO	05	1.00	47,166	Staff Asst III	MYO	07	1.00	71,758
					Technical Manager	MYO	05	1.00	54,599
					Total			10	663,437
Adjustments									
Differential Payments									0
Other									11,301
Chargebacks									0
Salary Savings									0
					FY18 Total Request				674,738

External Funds History

Category		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services						
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		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		12,103	59	0	0	0
Total Contractual Services		12,103	59	0	0	0
Supplies & Materials		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	340	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		7,617	4,050	0	0	0
Total Supplies & Materials		7,617	4,390	0	0	0
Current Chgs & Oblig		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	1,685	0	0	0
Total Equipment		0	1,685	0	0	0
Other		FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation		68,048	103,306	60,000	60,000	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		68,048	103,306	60,000	60,000	0
Grand Total		87,768	109,440	60,000	60,000	0

Program 1. Administration

Catherine Davis, *Manager, Organization 416100*

Program Description

The Administration Program provides administrative, financial, and personnel support for the department. The Program builds partnerships to support and strengthen the City's cultural life.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	298,773	336,847	362,282	355,967
Non Personnel	53,860	66,456	45,853	48,625
Total	352,633	403,303	408,135	404,592

Program 2. Arts Promotion

Vacant, Manager, Organization 416200

Program Description

In FY15 the budget for this program was transferred to the Office of Arts and Culture.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	0	0	0	0

Program 3. Film & Special Events

Patricia A. Papa, *Manager, Organization 416300*

Program Description

The Film and Special Events program oversees the annual production of special events and public celebrations that celebrate and promote the City's cultural and ethnic diversity along with Boston's rich history and promotes Boston as a location for film and video productions by supporting the film and television industry's work in the City.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	320,599	313,827	368,423	370,566
Non Personnel	246,237	243,400	288,522	474,299
Total	566,836	557,227	656,945	844,865

Program 4. Tourism

Amy B. Yandle, *Manager, Organization 416400*

Program Description

The Tourism program oversees the department's promotional efforts, its sponsorships and its international relations.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	62,001	93,396	98,714	45,205
Non Personnel	30,089	39,023	235,915	31,500
Total	92,090	132,419	334,629	76,705

External Funds Projects

City Hall Plaza Fund

Project Mission

The purpose of this fund is to purchase goods and services to support cultural, artistic and community events throughout the City of Boston from lease revenue received from the rental of City Hall Plaza per CBC, Chapter 11-1.14 and authorized under Chapter 44 Section 53E 1/2.

Education

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Education

Turahn Dorsey, *Chief of Education*, Dr. Tommy Chang, *Superintendent BPS*

Cabinet Mission

The Education Cabinet will be responsible for Boston's education landscape and tasked with crafting and executing an education agenda for the City. From early childhood education, to kindergarten, to junior high, to higher learning institutions, to educations for seniors. The cabinet will implement the vision for academic excellence across the City.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Public Schools	974,925,124	1,016,278,855	1,031,684,000	1,060,932,785
	Total	974,925,124	1,016,278,855	1,031,684,000	1,060,932,785
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Boston Public Schools	51,490,890	38,290,691	65,676,408	110,704,285
	Total	51,490,890	38,290,691	65,676,408	110,704,285
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Boston Public Schools	130,369,380	125,769,705	135,341,294	137,222,597
	Total	130,369,380	125,769,705	135,341,294	137,222,597

Boston Public Schools Operating Budget

Dr. Tommy Chang, Superintendent, Appropriation 101

Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Selected Performance Strategies

General School Purposes

- BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment.
- To graduate all students from high school prepared for college and career success.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	General School Purposes	974,925,124	1,016,278,853	1,031,684,006	1,060,932,785
	Total	974,925,124	1,016,278,853	1,031,684,006	1,060,932,785
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	21st Century Community Learn	1,075,392	1,062,531	989,663	949,490
	Academic Support	613,404	210,194	347,801	0
	Adult Career Pathways	109,940	107,730	104,925	104,295
	Adult Education Fund	182,779	160,766	180,100	185,749
	Adult Education Learning Center	16,963	1,548	0	0
	Advanced Placement Incentives	12,992	0	0	0
	ARABIC Summer Academy	95,317	59,312	0	0
	ARRA - School Improvement	1,916,714	2,632,184	801,933	7,602
	ARRA - Title I School Improvement	709	0	0	0
	Athletics Revolving Fund	1,460	7,616	0	0
	Boston Adult High School	3,274	1,232	0	0
	Boston Energy in Science Teaching	5,131	0	0	0
	Boston Marathon Bombing Behavioral Response	0	213,442	1,036,995	0
	Boston Public School Energy	0	0	400,000	0
	Children's Pilot Funds	0	206,341	172,270	200,000
	Choice Neighborhood Grant	71,997	79,947	0	0
	Class2003 - Support	10,000	0	0	0
	Community Partnership Program	1,179,081	1,216,240	334,837	334,837
	Comprehensive Behavioral Health Model Initiative	0	0	0	100,000
	Construct Trades Voc Equipment	0	35,541	0	0
	Coordinated Family & Community Engagement	0	0	799,476	837,699
	DOJ Youth Forum Cities	91,432	8,867	0	0
	Early Literacy Intervention	162,032	79,138	47,000	0
	Empowering Teens thru Health	447,287	437,332	369,999	275,000
	English for New Bostonians	24,956	20,545	18,231	0
	Expanded Learning Time	1,998,114	1,766,349	773,467	1,369,053
	External Diploma	117,065	105,108	108,700	103,001

Facilities Fund	2,372,618	1,484,708	1,800,000	2,600,000
Farm to School Initiative	2,500	0	0	0
Fresh Fruit & Vegetable Program	733,206	722,080	0	1,079,450
Full Service Community School	448,477	197,102	0	0
GED Test Score	6,146	4,739	4,000	5,000
High Needs Support Grant	0	0	0	0
IDEA	17,528,787	16,412,751	17,219,684	17,863,102
Improving Teacher Quality	40,078	8,095	0	0
Indirect	2,477,109	3,154,182	2,141,386	2,141,386
Innovation School Planning	61,847	10,441	0	0
Institute for Education Science	0	59,662	176,634	0
Instrument Rental Account	949	39,171	0	0
Juvenile Accountability	96,820	22,875	0	0
LEP - Summer Support	78,018	0	0	0
Magnet Schools Assistance	-4,601	0	0	0
MassGrad Implementation	185,472	132,191	0	0
McKinney Homeless	38,884	42,937	49,999	60,000
National Endowment for the Arts	0	0	50,000	70,000
Nutrition Summer Start Up	67,617	50,303	0	0
Ocean Communities in Education	8,702	0	0	0
Partnership to Improve Community Health	0	102,961	180,000	191,464
- Safe Routes to School				
Pathway to Support At-Risk Students	21,320	17,308	0	0
Perkins Vocational Education	1,203,452	1,275,399	1,234,767	1,541,899
PICH Safe Routes to School	1,200	164,291	0	0
Preschool Expansion Grant	0	3,372,728	3,879,986	3,877,986
Quality Full-Day Kindergarten	1,879,759	1,628,676	1,790,607	0
Race To The Top	757,769	1,707	0	0
Reading First	65,630	472	0	0
Reimbursable	172,079	4,630,092	8,054,442	0
ROTC	847,033	849,347	870,000	845,000
Safe Schools	0	0	0	0
Scale Proj Int Math & Sci	42,560	58,695	0	0
School Achievement	-1,112	0	0	0
School Improvement	151,447	1,049,744	766,627	2,089,641
School Lunch - Food Services	35,067,799	33,230,610	34,284,766	35,393,782
Small Learning Communities	-5,213	0	0	0
Special Education / Professional Dev	115,319	124,748	173,784	173,784
Special Education 188 Early Childhood	419,513	362,707	484,467	480,204
Special Education Circuit Breaker	11,329,574	8,041,636	15,173,004	15,628,194
STEM - Early College HS	26,000	0	0	0
Strategic Support for U/P School	57,024	0	0	0
Summer Enhancement Program	20,000	0	0	0
Summer Food Program	1,120,197	1,054,544	1,317,441	1,317,441
Supporting Chemistry Teachers	0	0	0	256,567
Supporting Family Literacy	9,319	0	0	0
Sustainable Materials Recovery	18,940	254	0	0
Tech Enhancement Options	12,500	0	0	0
Technology Fund	90,561	26,696	1,500,000	1,500,000
Teen Pregnancy Prevention	88,076	111,956	0	0
TILT - Turnaround with Inc Learn Time	1,027,389	135,699	0	0
Title I	35,612,110	31,145,744	29,463,856	37,442,667
Title I - School Support	464,686	133,695	0	0
Title I - Supplemental Support	5,010	0	0	0
Title II - Teacher Quality	4,535,259	5,834,059	5,512,475	5,668,189
Title III - Bilingual Lang Acq	2,811,964	1,560,979	2,501,686	2,335,228
Title III - Summer Grant	0	82,263	101,286	69,877
Transportation Fund	123,617	19,495	125,000	125,000
Turnaround Sustainability Grant	-69	0	0	0
Total	130,369,380	125,769,705	135,341,294	137,222,587

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	769,986,506	798,232,565	813,824,013	837,046,174
Non Personnel	204,938,612	218,046,288	217,859,993	223,886,611
Total	974,925,118	1,016,278,853	1,031,684,006	1,060,932,785

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, ch. 23, § 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Mass. Const. part II ch. 5, § 2.
- Boston City Charter, 1821 Mass. Acts ch. 110, §19.
- 1987 Mass. Acts ch. 613.
- 1991 Mass. Acts ch. 108.
- Education Reform Act, 1993 Mass. Acts ch. 71, as amended.

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	609,970,986	627,811,208	640,026,674	660,251,396	20,224,722
51100 Emergency Employees	16,494,986	15,742,273	12,779,676	12,356,094	-423,582
51200 Overtime	6,473,310	7,572,644	8,905,732	9,466,451	560,719
51300 Part Time Employees	11,565,363	13,489,605	12,712,018	12,760,178	48,160
51400 Health Insurance	98,845,376	104,946,416	109,400,177	114,536,805	5,136,628
51500 Pension & Annuity	12,078,841	14,364,503	14,270,279	13,173,971	-1,096,308
51600 Unemployment Compensation	3,710,376	2,969,348	3,932,785	2,862,964	-1,069,821
51700 Workers' Compensation	2,989,221	3,151,808	3,331,362	3,342,770	11,408
51900 Medicare	7,858,047	8,184,760	8,465,310	8,295,545	-169,765
Total Personnel Services	769,986,506	798,232,565	813,824,013	837,046,174	23,222,161
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	1,653,902	2,520,488	1,407,236	1,617,481	210,245
52200 Utilities	19,557,166	18,313,160	22,142,022	20,781,723	-1,360,299
52300 Contracted Ed. Services	27,710,269	31,581,424	24,453,584	23,299,844	-1,153,740
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	15,238,967	16,941,691	14,723,173	16,302,323	1,579,150
52700 Repairs & Service of Equipment	50,407	6,950	6,500	5,000	-1,500
52800 Transportation of Persons	92,408,767	95,652,192	86,480,643	97,386,428	10,905,785
52900 Contracted Services	21,798,505	26,521,841	24,273,861	18,405,450	-5,868,411
Total Contractual Services	178,417,983	191,537,746	173,487,019	177,798,249	4,311,230
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
53000 Auto Energy Supplies	80,587	48,100	129,555	67,555	-62,000
53200 Food Supplies	1,681,062	224,075	126,872	30,480	-96,392
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	28,097	28,355	28,580	85,730	57,150
53600 Office Supplies and Materials	382,400	354,714	369,186	361,686	-7,500
53800 Educational Supplies & Mat	6,350,186	5,641,462	6,423,319	5,365,389	-1,057,930
53900 Misc Supplies & Materials	886,113	1,114,787	869,423	1,001,892	132,469
Total Supplies & Materials	9,408,445	7,411,493	7,946,935	6,912,732	-1,034,203
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	963,239	1,293,688	874,903	874,903	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54800 Reserve Account	474,732	0	17,879,781	21,166,229	3,286,448
54900 Other Current Charges	3,980,345	4,291,854	4,598,666	5,601,251	1,002,585
Total Current Chgs & Oblig	5,418,316	5,585,542	23,353,350	27,642,383	4,289,033
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	90,039	140,578	90,000	90,000	0
55400 Lease/Purchase	8,221,736	9,621,092	8,139,255	8,239,937	100,682
55600 Office Furniture & Equipment	515,191	526,590	349,320	246,880	-102,440
55900 Misc Equipment	1,632,098	2,497,586	3,608,548	2,070,354	-1,538,194
Total Equipment	10,459,064	12,785,846	12,187,123	10,647,171	-1,539,952
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
56200 Special Appropriation	1,234,804	725,661	885,566	886,076	510
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	1,234,804	725,661	885,566	886,076	510
Grand Total	974,925,118	1,016,278,853	1,031,684,006	1,060,932,785	29,248,779

General Fund Employees by Category

Acct Code	Expense Title	FY15 Actual 1/1/2015	FY16 Actual 1/1/2016	FY17 Actual 1/1/2017	FY18 Projected 1/1/2018
51002	General Education Teacher	1,917.4	1,766.9	1,618.7	1,577.1
51005	Kindergarten Teacher	177.0	174.5	171.0	171.5
51006	Vocational Ed. Tchr.	44.6	43.0	40.7	46.7
51007	Bilingual Kindergarten Teacher	72.1	62.7	60.9	58.1
51008	Sped Resource Teacher	230.7	238.0	230.5	238.2
51009	Special Education Teacher	889.9	894.5	980.3	1,003.5
51010	Bilingual Tchr	567.8	664.1	697.8	685.9
51011	Specialist Teacher	339.9	374.9	386.9	406.0
51012	Sped Itinerant Teacher	213.7	217.0	227.4	225.8
Total Teachers		4,453.1	4,435.6	4,414.1	4,412.9
51013	Central Administrator	33.8	40.4	46.2	50.0
51014	Elementary Sch Administrator	120.1	119.8	113.8	111.6
51015	Middle School Administrator	42.8	37.3	36.0	32.4
51016	High School Administrator	97.7	98.4	90.4	90.4
51017	Special School Administrator	16.5	15.0	13.0	13.0
51019	Professional Support	290.2	270.8	312.6	331.7
Total Administrators		601.1	581.7	612.0	629.1
51018	Cluster Coordinator	-	-	-	-
51020	Itinerant Pupil Support	66.6	64.5	69.0	70.0
51021	Program Support	237.4	239.5	230.6	229.8
51022	Sped-Evaluation Team Leader	-	-	-	-
51023	Librarian	24.9	23.4	21.0	20.0
51024	Guidance	91.7	92.1	89.5	94.0
51025	Athletic Instructor	8.6	7.0	4.0	4.0
51026	Nurse	112.9	110.9	116.5	118.7
51045	Instructional Coach	12.5	10.6	15.3	19.6
Total Support		554.6	548.0	545.9	556.1
51039	Instructional Aide	231.5	216.2	185.0	189.3
51041	Sped Resource Aide	11.0	5.0	4.0	3.9
51042	Special Education Aide	874.3	924.6	984.2	1,058.4
51043	Bilingual Ed. Aide	103.5	111.0	115.6	107.6
Total Aides		1,220.3	1,256.8	1,288.8	1,359.2
51027	Secretarial/Clerical	199.1	183.8	180.1	180.4
51028	Etl-Secretarial/Clerical	69.0	70.1	64.1	64.1
51029	Guidance-Secretarial/Clerical	4.8	4.0	3.0	3.0
Total Secretarial		272.9	257.9	247.2	247.5
51030	Custodian	431.0	387.0	385.0	390.0
51032	Ft Food Service Worker	-	1.0	1.0	-
51033	Technical Support	236.6	214.5	225.6	240.3
51034	Technical/Supervisory	43.0	43.0	44.0	41.0
51035	School Police Officer	70.0	70.0	70.0	70.0
51036	Community Field Coordinator	158.7	167.7	147.1	154.1
51037	External Monitor	-	-	-	-
51038	Health Paraprofessional	6.0	6.0	6.0	6.0
51044	Security Aide	8.0	16.0	23.0	22.0
51304	Food Service Worker	-	0.5	0.3	-
51307	Transportation Attendant	257.3	263.0	286.0	300.3
51308	Part-Time Custodian	-	54.0	49.0	49.0
Total Cust/Safe/Tech		1,210.6	1,222.7	1,236.9	1,272.7
51040	Library Aide	25.9	23.3	22.3	23.8
51303	Part-Time Clerical	-	10.0	-	-
51305	Non-Academic Part-Time	1.0	10.0	6.0	2.5
51306	Lunch Monitor	177.5	175.0	172.3	172.0
Total Part-Time		204.4	218.3	200.5	198.3
Total Active Positions		8,516.9	8,521.0	8,545.6	8,675.7
51003	Long-Term Leave	197.0	144.0	165.0	165.0
51701	Workers Compensation	75.0	81.0	71.0	71.0
Total Other		272.0	225.0	236.0	236.0
		8,788.9	8,746.0	8,781.6	8,911.7

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	31,476,450	34,900,870	31,719,333	26,302,728	-5,416,605
51100 Emergency Employees	2,413,009	2,628,139	2,689,631	3,058,727	369,096
51200 Overtime	13,512,433	12,084,179	9,748,426	10,138,821	390,395
51300 Part Time Employees	6,743,128	6,492,881	470,982	456,943	-14,039
51400 Health Insurance	5,481,419	5,921,621	7,304,508	4,518,716	-2,785,792
51500 Pension & Annuity	3,286,377	3,131,220	3,745,109	2,369,815	-1,375,294
51600 Unemployment Compensation	170,467	264,807	403,918	24,502	-379,416
51700 Workers' Compensation	127,640	167,075	321,535	15,731	-305,804
51800 Indirect Costs	3,524,052	2,149,129	1,800,567	2,018,159	217,592
51900 Medicare	464,295	512,238	632,615	479,592	-153,023
Total Personnel Services	67,199,270	68,252,159	58,836,624	49,383,734	-9,452,890
Contractual Services					
52100 Communications	17,744	19,713	71,615	93,254	21,639
52200 Utilities	306,864	309,000	318,270	318,270	0
52300 Contracted Ed. Services	12,629,574	9,623,687	16,203,004	16,773,406	570,402
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,658,304	1,900,006	3,281,720	4,081,720	800,000
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	521,440	269,713	400,955	501,661	100,706
52900 Contracted Services	18,251,849	18,534,422	20,287,692	22,550,055	2,262,363
Total Contractual Services	35,385,775	30,656,541	40,563,256	44,318,366	3,755,110
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	19,564,702	19,542,627	27,377,228	31,327,327	3,950,099
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	18,105	246	19,640	19,640	0
53800 Educational Supplies & Mat	4,896,620	4,136,009	5,375,551	7,049,419	1,673,868
53900 Misc Supplies & Materials	1,217,050	952,992	994,928	1,077,420	82,492
Total Supplies & Materials	25,696,477	24,631,874	33,767,347	39,473,806	5,706,459
Current Chgs & Oblig					
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
54800 Reserve Account	-6,275	0	192,043	500,000	307,957
54900 Other Current Charges	33,736	7,386	39,680	56,358	16,678
Total Current Chgs & Oblig	27,461	7,386	231,723	556,358	324,635
Equipment					
55000 Automotive Equipment	-5,732	0	0	0	0
55400 Lease/Purchase	0	0	60,300	199,800	139,500
55600 Office Furniture & Equipment	5,501	8,581	0	0	0
55900 Misc Equipment	2,060,628	2,213,164	1,882,044	3,290,523	1,408,479
Total Equipment	2,060,397	2,221,745	1,942,344	3,490,323	1,547,979
Other					
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	130,369,380	125,769,705	135,341,294	137,222,587	1,881,293

External Funds Employees by Category

Acct Code	Expense Title	FY15	FY16	FY17	FY18
		Actual 1/1/2015	Actual 1/1/2016	Actual 1/1/2017	Projected 1/1/2018
51005	Kindergarten Teacher	-	-	-	-
51006	Vocational Ed. Tchr.	2.0	3.0	3.8	1.0
51007	Bilingual Kindergarten Teacher	0.9	0.3	0.1	-
51008	Sped Resource Teacher	0.5	1.5	1.6	-
51009	Special Education Teacher	2.5	2.8	1.7	1.0
51010	Bilingual Tchr	35.6	17.5	13.5	17.2
51011	Specialist Teacher	5.4	5.2	6.9	5.2
51012	Sped Itinerant Teacher	1.0	8.0	10.5	10.5
Total Teachers		55.2	55.9	57.3	43.9
51013	Central Administrator	-	2.0	3.0	3.0
51014	Elementary Sch Administrator	1.0	-	-	-
51015	Middle School Administrator	1.0	-	-	-
51016	High School Administrator	9.5	6.0	6.4	6.0
51017	Special School Administrator	6.5	6.0	6.0	6.0
51019	Professional Support	108.6	119.8	124.0	98.6
Total Administrators		126.6	133.8	139.4	113.6
51018	Cluster Coordinator	-	-	-	-
51020	Itinerant Pupil Support	9.4	3.4	3.6	3.4
51021	Program Support	24.4	21.9	24.0	21.0
51022	Sped-Evaluation Team Leader	-	-	-	-
51023	Librarian	-	-	-	-
51024	Guidance	2.2	3.7	2.7	2.6
51025	Athletic Instructor	-	-	-	-
51026	Nurse	3.0	5.5	4.5	3.0
51045	Instructional Coach	0.4	10.7	10.2	1.3
Total Support		39.4	45.2	45.0	31.3
51039	Instructional Aide	1.0	22.0	6.8	4.0
51041	Sped Resource Aide	-	-	-	-
51042	Special Education Aide	15.5	24.5	22.0	12.4
51043	Bilingual Ed. Aide	6.0	12.0	5.1	3.2
Total Aides		22.5	58.5	33.9	19.6
51027	Secretarial/Clerical	21.2	18.8	14.5	14.5
51028	Elli-Secretarial/Clerical	-	-	-	-
51029	Guidance-Secretarial/Clerical	-	-	-	-
Total Secretarial		21.2	18.8	14.5	14.5
51030	Custodian	-	-	-	-
51032	Ft Food Service Worker	69.0	76.0	73.0	77.2
51033	Technical Support	53.8	51.7	40.9	34.5
51034	Technical/Supervisory	6.0	5.0	4.0	4.0
51035	School Police Officer	-	-	-	-
51036	Community Field Coordinator	5.4	8.4	12.7	12.7
51037	External Monitor	-	-	-	-
51038	Health Paraprofessional	-	-	-	-
51044	Security Aide	0.7	1.0	1.0	1.5
51304	Food Service Worker	191.3	177.5	178.3	182.8
51307	Transportation Attendant	-	-	-	-
51308	Part-Time Custodian	-	-	-	-
Total Cust/Safe/Tech		326.2	319.6	309.9	312.7
51040	Library Aide	1.1	1.1	0.5	-
51303	Part-Time Clerical	0.5	21.0	8.8	1.3
51305	Non-Academic Part-Time	6.0	1.0	1.0	1.0
51306	Lunch Monitor	-	1.0	-	1.0
Total Part Time		7.6	24.1	10.3	3.3
Total Active Positions		598.7	655.9	610.2	538.8
51003	Long-Term Leave	-	-	-	-
51701	Workers Compensation	2.0	-	-	-
Total Other		2.0	-	-	-
		600.7	655.9	610.2	538.8

Program 1. General School Purposes

Dr. Tommy Chang, Superintendent, Organization 101000

Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	769,555,784	799,131,752	815,829,824	839,052,244
Non Personnel	204,465,170	217,942,055	217,879,325	223,892,181
Total	974,020,954	1,017,073,807	1,033,709,149	1,062,944,425

Performance

Strategy: BPS will provide rigorous, effective, and engaging curriculum, instruction, and enrichment

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
4 year unadjusted graduation rate	70.7	72.4		

Strategy: To graduate all students from high school prepared for college and career success

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Annual dropout rate % - High School	4.4	4.5		

External Funds Projects

Formula Grants

Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and IDEA grants. MCAS support/Academic support is a state formula grant.

Competitive Grants

Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements.

Reimbursements

Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

Revolving Funds and Other Grants

Project Mission

Additional resources are received through revolving funds and other grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

Boston Public Schools Capital Budget

Overview

Boston Public Schools is taking the first steps in realizing the vision of BuildBPS, the District's 10-year educational and facilities master plan. BuildBPS will transform the way the District and the City plan, build, and renovate school facilities.

FY18 Major Initiatives

- Through the BuildBPS 21st Century Fund, every school will choose from among new technology and comfortable, moveable furniture options that promote learner-centric programs, and provide greater flexibility in current and future learning spaces.
- Construction will be completed on the new \$73 million Dearborn STEM 6-12 Academy by mid-year. The school will open to students in September 2018. The City and District have partnered with the MSBA in the development and funding of this new school.
- This summer, 3,000 windows will be replaced at seven schools. This \$29 million project is funded in partnership with the MSBA.
- The City will submit a preferred option to the MSBA this year for the Boston Arts Academy project and, if accepted, will begin final design on the selected option.
- The Mattapan Early Elementary School will open in September. The building will be refurbished this summer in advance of the opening.
- BPS will continue the 5 year plan to upgrade technology infrastructure across the District in support of 21st century learning.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	51,490,890	38,290,691	65,676,408	110,704,285

Boston Public Schools Project Profiles

ACC AT E. GREENWOOD

Project Mission

Interior renovation of the E. Greenwood facility for Another Course to College.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	5,700,000	0	0	0	5,700,000
Grants/Other	0	0	0	0	0
Total	5,700,000	0	0	0	5,700,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
				Thru	
City Capital	1,453,500	2,512,893	1,733,607	0	5,700,000
Grants/Other	0	0	0	0	0
Total	1,453,500	2,512,893	1,733,607	0	5,700,000

ACCESS IMPROVEMENTS AT HENDERSON INCLUSION UPPER SCHOOL PHASE II

Project Mission

Accessibility renovations including bathroom and fire system upgrades.

Managing Department, Public Facilities Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,075,000	0	0	0	4,075,000
Grants/Other	0	0	0	0	0
Total	4,075,000	0	0	0	4,075,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
				Thru	
City Capital	0	72,502	3,395,059	607,439	4,075,000
Grants/Other	0	0	0	0	0
Total	0	72,502	3,395,059	607,439	4,075,000

Boston Public Schools Project Profiles

ACCREDITATION IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Accreditation projects to be completed in FY18 through FY22.

Managing Department, Boston Public Schools **Status**, Annual Program

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,800,000	500,000	0	0	2,300,000
Grants/Other	0	0	0	0	0
Total	1,800,000	500,000	0	0	2,300,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	350,000	1,950,000	2,300,000	
Grants/Other	0	0	0	0	0	0
Total		0	350,000	1,950,000	2,300,000	

BOSTON ARTS ACADEMY

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction or renovation of a facility that supports the requirements of the Boston Arts Academy.

Managing Department, Public Facilities Department **Status**, In Design

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	587,010	0	57,150,000	0	57,737,010
Grants/Other	1,112,990	0	60,000,000	0	61,112,990
Total	1,700,000		0	117,150,000	0

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	28,998	537,010	21,003	57,149,999	57,737,010	
Grants/Other	0	0	200,000	60,912,990	61,112,990	
Total		28,998	537,010	221,003	118,062,989	118,850,000

Boston Public Schools Project Profiles

BUILDBPS: CAPITAL MAINTENANCE

Project Mission

General renovations to various schools.

Managing Department, Boston Public Schools **Status**, New Project
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	9,330,000	0	0	0	9,330,000
Grants/Other	0	0	0	0	0
Total	9,330,000	0	0	0	9,330,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	2,000,000	7,329,999	9,330,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	2,000,000	7,329,999	9,330,000	

BUILDBPS: MSBA ARP RESERVE

Project Mission

BuildBPS funding reserve for future MSBA Accelerated Repair Program projects.

Managing Department, Public Facilities Department **Status**, New Project
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	23,780,739	0	23,780,739
Grants/Other	0	0	38,646,739	0	38,646,739
Total	0	0	62,427,478	0	62,427,478

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	23,780,739	23,780,739	
Grants/Other	0	2,400,000	0	36,246,739	38,646,739	
Total	0	2,400,000	0	60,027,478	62,427,478	

Boston Public Schools Project Profiles

BUILDBPS: RESERVE FOR FUTURE PROJECTS

Project Mission

Reserve for future BuildBPS projects.

Managing Department, Public Facilities Department **Status**, New Project
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	12,250,000	32,000,000	0	44,250,000
Grants/Other	0	0	0	0	0
Total	0	12,250,000	32,000,000	0	44,250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	7,000,000	37,250,000	44,250,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	7,000,000	37,250,000	44,250,000	

BUILDBPS: 21ST CENTURY SCHOOLS FUND

Project Mission

Acquire new school furniture and technology to promote 21st Century Learning.

Managing Department, Boston Public Schools **Status**, New Project
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	0	13,000,000	0	0	13,000,000
Grants/Other	0	0	0	0	0
Total	0	13,000,000	0	0	13,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	13,000,000	0	0	13,000,000
Grants/Other	0	0	0	0	0	0
Total	0	0	13,000,000	0	0	13,000,000

Boston Public Schools Project Profiles

CARTER DEVELOPMENT CENTER

Project Mission

Design and construct a building addition that will include appropriate and dedicated spaces for beneficial and critical instructional activities including aquatic, physical, creative arts and multi-sensory therapies.

Managing Department, Public Facilities Department **Status**, To Be Scheduled
Location, South End **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	1,600,000	0	16,000,000	0	17,600,000
Grants/Other	0	0	0	0	0
Total	1,600,000	0	16,000,000	0	17,600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	0	0	0	17,600,000	17,600,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	0	17,600,000	17,600,000	

DEARBORN 6-12 STEM / EARLY COLLEGE ACADEMY

Project Mission

Design and construct a new STEM (Science, Technology, Engineering and Mathematics) school for grades 6 through 12 on the site of the current Dearborn School. The MSBA will partner with the City in the development and funding of this new school.

Managing Department, Public Facilities Department **Status**, In Construction
Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	36,127,653	0	0	0	36,127,653
Grants/Other	37,370,642	0	0	0	37,370,642
Total	73,498,295	0	0	0	73,498,295

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
					Total	
City Capital	7,229,721	16,300,000	12,597,932	0	36,127,653	
Grants/Other	7,263,086	16,849,420	13,258,136	0	37,370,642	
Total	14,492,807	33,149,420	25,856,068	0	73,498,295	

Boston Public Schools Project Profiles

EAST BOSTON HIGH SCHOOL WINDOWS

Project Mission

Replace windows at East Boston High School.

Managing Department, Boston Public Schools **Status**, In Construction

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,700,000	0	0	0	4,700,000
Grants/Other	0	0	0	0	0
Total	4,700,000	0	0	0	4,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	1,950,000	2,750,000	0	4,700,000
Grants/Other	0	0	0	0	0
Total	0	1,950,000	2,750,000	0	4,700,000

ELIOT SCHOOL AT 585 COMMERCIAL STREET

Project Mission

Renovate 585 Commercial Street office building, including building envelope, structural work, interior and site work, which will provide additional classrooms to support the Eliot School's expansion as a K to 8 school.

Managing Department, Public Facilities Department **Status**, In Construction

Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	24,650,000	0	0	0	24,650,000
Grants/Other	15,800,000	0	0	0	15,800,000
Total	40,450,000	0	0	0	40,450,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	1,695,178	745,070	9,917,270	12,292,482	24,650,000
Grants/Other	15,796,587	0	0	3,413	15,800,000
Total	17,491,765	745,070	9,917,270	12,295,895	40,450,000

Boston Public Schools Project Profiles

HERNANDEZ SCHOOL YARD & SITE IMPROVEMENTS

Project Mission

Design and construct a new school yard including a synthetic turf field. General site improvements including permeable paving that will reduce the volume of storm water run-off. The BWSC is funding a portion of this project.

Managing Department, Boston Public Schools **Status**, In Construction

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,050,000	0	0	0	1,050,000
Grants/Other	0	0	0	275,000	275,000
Total	1,050,000	0	0	275,000	1,325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	600,000	450,000	1,050,000
Grants/Other	0	0	0	0	0
Total	0	0	600,000	450,000	1,050,000

MADISON PARK COMPLEX BUILDING #4 LOCKER ROOMS

Project Mission

Renovate women's locker rooms for Madison Park Technical Vocational High School and the O'Bryant School of Mathematics and Science.

Managing Department, Public Facilities Department **Status**, New Project

Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	6,300,450	0	0	6,300,450
Grants/Other	0	0	0	0	0
Total	0	6,300,450	0	0	6,300,450

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	6,100,450	6,300,450
Grants/Other	0	0	0	0	0
Total	0	0	200,000	6,100,450	6,300,450

Boston Public Schools Project Profiles

MATTAPAN EARLY ELEMENTARY SCHOOL

Project Mission

Renovations to transition the Mattahunt Elementary School to the Mattapan Early Elementary School.

Managing Department, Boston Public Schools **Status**, New Project

Location, Mattapan **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,200,000	0	0	0	1,200,000
Grants/Other	0	0	0	0	0
Total	1,200,000	0	0	0	1,200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	1,200,000	0	1,200,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	1,200,000	0	1,200,000	

QUINCY UPPER PILOT SCHOOL

Project Mission

Conduct a feasibility study and develop schematic design plans in conjunction with the Massachusetts School Building Authority that results in the construction or renovation of a facility that supports the requirements of the Josiah Quincy Upper School.

Managing Department, Public Facilities Department **Status**, Study Underway

Location, Bay Village **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	0	0	58,000,000	0	58,000,000
Grants/Other	1,700,000	0	65,300,000	0	67,000,000
Total	1,700,000	0	123,300,000	0	125,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	58,000,000	58,000,000	
Grants/Other	503,740	1,075,493	1,170,767	64,250,000	67,000,000	
Total	503,740	1,075,493	1,170,767	122,250,000	125,000,000	

Boston Public Schools Project Profiles

ROOF OR BOILER REPLACEMENTS AT 5 SCHOOLS

Project Mission

Replace roofs at McCormack School and Dever School; replace boilers at Channing School, Condon School, and Boston Latin School in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, In Construction

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,387,312	0	0	0	3,387,312
Grants/Other	6,414,869	0	0	0	6,414,869
Total	9,802,181	0	0	0	9,802,181

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	207,180	3,180,132	0	3,387,312	
Grants/Other	0	141,543	6,273,326	0	6,414,869	
Total	0	348,723	9,453,458	0	9,802,181	

ROOF OR BOILER REPLACEMENTS AT 7 SCHOOLS

Project Mission

Replace roof at Russell; replace boilers at East Boston High, O'Donnell, Sumner, Timilty, and Tobin; and windows at UP Academy in conjunction with the Massachusetts School Building Authority's Accelerated Repair Program.

Managing Department, Public Facilities Department **Status**, New Project

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	207,180	0	0	207,180
Grants/Other	0	392,820	0	0	392,820
Total	0	600,000	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	207,180	0	207,180	
Grants/Other	0	0	392,820	0	392,820	
Total	0	0	600,000	0	600,000	

Boston Public Schools Project Profiles

SCHOOL YARD IMPROVEMENTS

Project Mission

Design and construction of school yard improvements.

Managing Department, Public Facilities Department **Status**, New Project

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	0	4,972,000	0	0	4,972,000
Grants/Other	0	0	0	0	0
Total	0	4,972,000	0	0	4,972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	490,000	4,482,000	4,972,000
Grants/Other	0	0	0	0	0
Total	0	0	490,000	4,482,000	4,972,000

SCHOOL YARD IMPROVEMENTS AT SUMNER SCHOOL

Project Mission

Install new play structure, safety surfacing, and landscaping improvements.

Managing Department, Public Facilities Department **Status**, To Be Scheduled

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	250,000	572,000	0	0	822,000
Grants/Other	0	0	0	0	0
Total	250,000	572,000	0	0	822,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	40,000	782,000	822,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	782,000	822,000

Boston Public Schools Project Profiles

SECURITY RELATED IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Install intercom and clock systems, re-key doors, expand card access, replace smoke doors, install motion detectors and other security related improvements.

Managing Department, Boston Public Schools **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	2,500,000	0	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	2,500,000	0	0	0	2,500,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	500,000	2,000,000	2,500,000	0
Grants/Other	0	0	0	0	0	0
Total	0	0	500,000	2,000,000	2,500,000	0

TECHNOLOGY INFRASTRUCTURE II

Project Mission

Upgrades to technology infrastructure in support of 21st century learning.

Managing Department, Boston Public Schools **Status,** Annual Program
Location, Various neighborhoods **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital		
				Fund	Total	
City Capital	9,000,000	12,000,000	0	0	21,000,000	0
Grants/Other	0	0	0	0	0	0
Total	9,000,000	12,000,000	0	0	21,000,000	0

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	168,812	5,831,188	3,000,000	12,000,000	21,000,000	0
Grants/Other	0	0	0	0	0	0
Total	168,812	5,831,188	3,000,000	12,000,000	21,000,000	0

Boston Public Schools Project Profiles

WINDOW REPLACEMENTS AT 7 SCHOOLS

Project Mission

Complete a feasibility study and develop schematic designs for window replacement projects at Community Academy, Curley School, Ellis School, McKay K-8 School, Sumner School, TechBoston Academy, and Young Achievers K-8 School in partnership with the MSBA.

Managing Department, Public Facilities Department **Status,** In Construction

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

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	13,579,145	0	0	0	13,579,145
Grants/Other	16,364,018	0	0	0	16,364,018
Total	29,943,163	0	0	0	29,943,163

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	140,986	1,526,646	11,911,513	0	13,579,145
Grants/Other	208,227	840,251	15,315,540	0	16,364,018
Total	349,213	2,366,897	27,227,053	0	29,943,163

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Environment, Energy & Open Space

Austin Blackmon, *Chief of Environment and Energy*

Cabinet Mission

The mission of the Environment, Energy and Open Space Cabinet is to coordinate several City departments and programs to enhance sustainability, preserve historic and open space resources, protect the health and safety of the built environment, prepare for climate change, and provide public spaces to gather and recreate in Boston. The Environment, Energy and Open Space Cabinet includes initiatives that reduce energy use in municipal buildings and in the community with Renew Boston, enforce the right to a healthy home, engage the community on sustainability with Greenovate Boston, promote waste reduction, and expand the network of street trees.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment Department	2,018,442	1,897,415	2,232,944	2,517,729
	Inspectional Services Department	16,701,352	18,232,923	18,956,530	19,147,157
	Parks & Recreation Department	18,397,998	23,648,127	21,127,202	22,350,132
	Total	37,117,792	43,778,465	42,316,676	44,015,018
Capital Budget Expenditures		Actual '15	Actual '16	Estimated '17	Projected '18
	Environment Department	0	0	3,700,000	1,573,100
	Inspectional Services Dept	0	0	42,000	0
	Parks & Recreation Department	16,689,318	18,096,572	26,737,195	31,660,933
	Total	16,689,318	18,096,572	30,479,195	33,234,033
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment Department	895,974	1,048,170	916,776	1,311,752
	Inspectional Services Dept	444,906	595,958	373,324	404,882
	Parks & Recreation Department	5,344,084	7,592,067	6,001,282	5,798,788
	Total	6,684,964	9,236,195	7,291,382	7,515,422

Environment Department Operating Budget

Carl Spector, Commissioner, Appropriation 303

Department Mission

The mission of the Environment Department is to enhance the quality of life in Boston by protecting air, water, climate and land resources, and by preserving and improving the integrity of Boston's architectural and historic resources.

Selected Performance Strategies

Environment

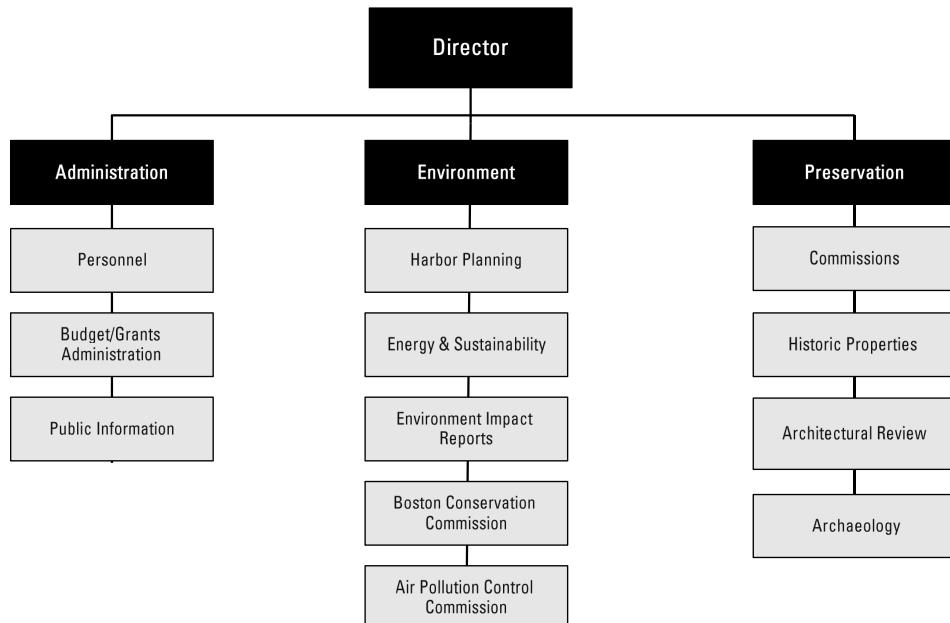
- Engage Community.
- Increase sustainability.
- Protect historic resources.
- Reduce GHG Emissions.
- To protect environmental quality and resources.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Environment	2,018,442	1,897,415	2,232,944	2,517,729
	Total	2,018,442	1,897,415	2,232,944	2,517,729

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Archeology Fund	11,611	20,709	1,200	40,095
	BARR/BEDF Energy Efficiency Grant	38,652	0	0	0
	Boston Pollution Abatement Fund	210,309	134,671	390,980	275,298
	Climate Action Plan Grant/ BARR Foundation	115,689	20,399	17,000	0
	Climate Preparedness Grant	0	64,187	94,346	96,488
	Coastal Community Resilience	0	284,900	0	292,000
	DOER Energy Manager Grant	0	50,000	26,250	0
	Greenovate Fellowships	137,943	53,587	30,000	42,750
	Ground Water Well System	35,000	0	0	0
	Installation of Resiliency Equipment	0	0	0	0
	Multi-City Microgrids	57,432	22,976	0	0
	Municipal Waterway	36,254	121,433	100,000	200,261
	National Register Nomination	42,755	34,765	0	63,640
	Renew Boston	150,330	214,123	157,000	194,570
	Solar Renewable Energy Certificates	0	21,420	100,000	100,000
	The Roof Top Solar Challenge	40,000	0	0	0
	Urban Agriculture Visioning Grant	19,999	5,000	0	0
	Waste Reduction	0	0	0	6,650
	Total	895,974	1,048,170	916,776	1,311,752

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560
Non Personnel	509,650	426,139	430,244	529,169
Total	2,018,442	1,897,415	2,232,944	2,517,729

Environment Department Operating Budget



Authorizing Statutes

- Archaeology, M.G.L.A. c.9, §§ 26-27c; 1982 Mass. Acts ch. 152.
- Environmental, CBC Ord. § 5-2.1; CBC Ord. § 7-1.1; M.G.L.A. c. 131, § 40.
- Administration, 1982 Mass. Acts ch. 624, §§ 1-10.
- Preservation, 36 CFR 60; M.G.L.A. c. 40C; CBC Ord. § 7-3.1; 1955 Mass. Acts ch. 616, as amended; 1966 Mass. Acts ch. 625, as amended; 1975 Mass. Acts ch. 772.
- Generally, CBC St. 5 §§ 3-5, 9, 100, 102, 104, 113; CBC St. 2 § 752; CBC St. 11 § 174; CBC St. 14 § 170; CBC Ord. § 5-2.1; M.G.L.A. c. 41, §§ 82-84.

Description of Services

The Environment Department reviews permit applications and development proposals, coordinates City policy on environmental issues and sustainability, conducts surveys of built and natural resources, provides public information and referrals on environmental and historic preservation issues, and develops City programs such as the preservation guidebook for homeowners. The department also provides support for the operations of the Groundwater Trust and the Boston Waterways Board.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,471,084	1,465,477	1,802,700	1,988,560	185,860
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	37,708	5,799	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560	185,860
Contractual Services					
52100 Communications	3,940	4,958	3,500	5,000	1,500
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	0	0	1,000	1,000	0
52800 Transportation of Persons	686	2,310	3,000	3,000	0
52900 Contracted Services	461,098	386,539	400,629	492,329	91,700
Total Contractual Services	465,724	393,807	408,129	501,329	93,200
Supplies & Materials					
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	15,870	24,413	17,500	23,225	5,725
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	1,756	1,954	2,000	2,000	0
Total Supplies & Materials	17,626	26,367	19,500	25,225	5,725
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	8,048	3,645	2,615	2,615	0
Total Current Chgs & Oblig	8,048	3,645	2,615	2,615	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	16,522	0	0	0	0
55900 Misc Equipment	1,730	2,320	0	0	0
Total Equipment	18,252	2,320	0	0	0
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,018,442	1,897,415	2,232,944	2,517,729	284,785

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst	MYO	05	2.00	101,114	Dir of Design Review	MYO	NG	1.00	71,417
Admin Asst_III	MYO	08	1.00	56,801	Dir of Recycling Programs	EXM	08	1.00	97,763
Administrative_Asst	MYO	06	1.00	65,123	Environmental Asst	MYO	06	3.00	194,852
Administrator.	MYO	11	1.00	97,134	Grants Admin/Finance Spec	MYO	05	1.00	49,116
Archaeologist	MYO	06	1.00	60,716	Greenovate Program Manager	MYO	06	1.00	55,040
Architect	MYO	09	1.00	70,335	Preservation Planner	MYO	06	1.00	53,084
Asst Survey Director	MYO	06	1.00	58,504	Preservation Planner	MYO	NG	1.00	49,116
Chief of Environment & Energy	CDH	NG	1.00	138,323	Program Coordinator	MYO	07	1.00	51,578
Commissioner	CDH	NG	1.00	97,534	Receptionist/Secretary	MYG	14	1.00	35,374
Conservation Assistant	MYO	05	1.00	50,347	Special Asst II	MYO	11	4.00	354,035
Dir CCE	MYO	09	1.00	75,525	Staff Asst_IV	MYO	09	1.00	80,731
Total						28			1,963,560
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,988,560									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	270,776	236,979	261,903	217,344	-44,559
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	-4,854	-1,195	35,348	20,982	-14,366
51500 Pension & Annuity	-7,633	8,925	21,209	12,589	-8,620
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	17,170	3,420	0	32,050	32,050
51900 Medicare	-1,668	-113	3,116	2,028	-1,088
Total Personnel Services	273,791	248,016	321,576	284,993	-36,583
Contractual Services					
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	1,832	1,832
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	1,643	11,312	28,000	16,604	-11,396
52900 Contracted Services	580,338	785,657	527,000	997,304	470,304
Total Contractual Services	581,981	796,969	555,000	1,015,740	460,740
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	23	0	78	78
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,244	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	462	15,200	941	-14,259
Total Supplies & Materials	17,244	485	15,200	1,019	-14,181
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	2,700	5,000	10,000	5,000
Total Current Chgs & Oblig	0	2,700	5,000	10,000	5,000
Equipment					
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	22,958	0	20,000	0	-20,000
Total Equipment	22,958	0	20,000	0	-20,000
Other					
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	895,974	1,048,170	916,776	1,311,752	394,976

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Environmental Asst	MYO	06	1.00	65,123	Spec_Asst	MYN	NG	1.00	77,462
					Special Asst II	MYO	11	1.00	74,759
					Total			3	217,344
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
217,344									

Program 1. Environment

Carl Spector, Manager, Organization 303100

Program Description

The Environment Program works to enhance the quality of Boston's air, water, and land, and the integrity of its architecture and historic resources. The program researches and writes study reports, prepares National Register nominations, and performs design review of properties subject to landmark, local, district, and National Register review. The Program is focused on implementing the Mayor's commitment to sustainable development, climate protection, and the environment by reviewing environmental impact assessments, issuing permits and providing information and referral services on environmental issues. Through participation in various local, state, and federal review processes, the program seeks to increase the accessibility and quality of Boston's water and riverfronts. The program provides improved access to energy efficiency services for both residents and businesses.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,508,792	1,471,276	1,802,700	1,988,560
Non Personnel	509,650	426,139	430,244	529,169
Total	2,018,442	1,897,415	2,232,944	2,517,729

Performance

Strategy: Engage Community

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of social media followers (multiple platforms)			29,208	13,000

Strategy: Increase sustainability

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average LEED rating level of new buildings (building permit stage)			3	3

Strategy: Protect historic resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of preservation violations			48	4
# of protected buildings and sites			102	103
% of approved hearing items			92%	97%

Strategy: Reduce GHG Emissions

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# significant residential energy actions through Renew Boston			3,174	3,200
Annual community GHG emissions (compared to 2005)			-12	-19
Annual municipal GHG emissions (compared to 2005)			-27	-20
Municipal PV +CHP capacity	6	6	6	8

Strategy: To protect environmental quality and resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of noise complaints			651	425
Average PM2.5 (particulate matter) level (micrograms/m ³)			6	6
Ozone level (ppm) calendar year			6	

External Funds Projects

Archeology Fund

Project Mission

This grant fund will accept and expend donations and honorariums. Expenses will include supplies in support of the field, laboratory, and museum activities of the City Archaeology Program.

BARR/BEDF Energy Efficiency Grant

Project Mission

This one time grant for \$200,000 awarded in FY14 from the BARR Foundation, will support the creation of standardized construction documents for energy efficiency projects as well as other studies of how to improve energy efficiencies in school buildings. The Environment Department will work collaboratively with the Boston Public Schools.

Boston Pollution Abatement Fund

Project Mission

The Pollution Abatement Fund was established in 1984 to receive funds from environmental permits and fines which are to be expended by Air Pollution Control Commission in support of pollution abatement programs. The Fund has received permit fees from the South Boston Parking freeze and has been used to administer the Freeze and associated air pollution reduction efforts pursuant to 310CMR 7.33 and the Federal Clean Air Act. The fund provides grants for pollution abatements, vehicle retrofits, and air pollution research.

Climate Action Plan Update Grant/ BARR Foundation

Project Mission

This is a one-time grant for \$170,000 given by the BARR Foundation, that will help update the city's 2014 Climate Action Plan in order to reduce greenhouse gas emissions and meet the City's Climate Action Goals. Spending will be complete in FY17.

Climate Preparedness Grant

Project Mission

This is a one-time grant for \$170,000, given by the BARR Foundation, which will provide for a two-year Climate Preparedness Fellow to pursue implementation of the climate preparedness strategies and actions in the 2014 Climate Action Plan. Spending will be complete in FY17.

Greenovate Fellowships

Project Mission

The BARR Foundation donated \$170,000 to support two fellowships. The Fellows have provided support to existing and new environmental policies expanded the media presence of the Greenovation agenda and promoted citywide participation in energy and other sustainability programs. The Fellowships expire in FY16.

Groundwater/Well System

Project Mission

This state funded grant has been used to test a new porous pavement technology, which will help reduce flooding, sewer overflows, and storm water pollution. Spending was completed in FY15.

Multi-City Microgrids

Project Mission

This funding enables USDN core members, associate members, and partners to explore together the potential benefits and various complexities of developing multi-user micro-grids with or without district energy in cities.

Municipal Waterways Account

Project Mission

This funding will support maintenance, dredging, cleaning and improvement of harbors, inland waters and great ponds of the commonwealth, the public access thereto, the breakwaters, retaining walls, piers, wharves and moorings thereof, and law enforcement and fire prevention.

Renew Boston

Project Mission

This ongoing fund will accept and expend utility funds and other donations in support of Renew Boston Programming. Funds will be spent on community-based outreach services to promote residential and small business energy efficiency and solar projects.

Solar Renewable Energy Certificates

Project Mission

A revolving fund authorized (by Chapter 44, Section 53E 1/2) to facilitate the sale of solar renewable energy certificates produced by the City's solar photovoltaic arrays at 201 Rivermoor Street and 400 Frontage Road, and to facilitate the purchase of offsets of greenhouse gas emissions to further "green" the City's electricity use.

National Register Nomination

Project Mission

National Register Nomination is an annual grant from the Massachusetts Historical Commission. This survey and planning grant allows the Boston Landmarks Commission to support the third and final phase of a comprehensive survey of cultural resources in the North End neighborhood of the City of Boston.

The Roof Top Solar Challenge

Project Mission

The Roof Top Solar Challenge grant is provided by the Massachusetts Department of Energy Resources to assess the potential to install roof top solar on municipal buildings. This program was completed in FY15.

Urban Agriculture Visioning

Project Mission

This is a \$25,000 planning grant to facilitate the creation of an urban agriculture action plan aimed at better aligning Boston's urban growing sector, and creating metrics and milestones for success in urban agriculture.

Environment Department Capital Budget

Overview

As part of Boston's implementation of Imagine Boston 2030 the city will reduce energy consumption and prepare for climate change.

FY18 Major Initiatives

- Launch the first round of self-financing energy efficiency projects in City buildings under the Renew Boston Trust program, to reduce climate impacts and achieve recurring energy savings.
- Development of more detailed climate plans for Boston neighborhoods at risk for coastal flooding, as recommended by Climate Ready Boston.
- Improve energy management and increase efficiency in City buildings through targeted capital design processes and building assignments.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	0	0	3,700,000	1,573,100

Environment Department Project Profiles

CLIMATE READY BOSTON

Project Mission

Climate resilience planning for (i) E. Boston-Jeffries Pt., (ii) Charlestown near Charles River Dam, (iii) Seaport and Fort Point Channel, (iv) Downtown waterfront near Aquarium, (v) Dorchester Bay-Moakley Park, and (vi) E. Boston-Porzio Park.

Managing Department, Environment Department **Status,** New Project

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	0	573,000	0	0	573,000
Grants/Other	0	0	0	1,127,000	1,127,000
Total	0	573,000	0	1,127,000	1,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	286,500	286,500	573,000
Grants/Other	0	0	0	0	0
Total	0	0	286,500	286,500	573,000

ENERGY EFFICIENCY DESIGN SERVICES

Project Mission

Design services to enhance the energy efficiency of City capital assets.

Managing Department, Environment Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	38,400	286,600	0	325,000
Grants/Other	0	0	0	0	0
Total	0	38,400	286,600	0	325,000

Environment Department Project Profiles

RENEW BOSTON TRUST

Project Mission

Identify energy retrofit project opportunities in City owned buildings that are self-financed by future energy savings. The City will implement the program through contracts with Energy Service Companies (ESCOs) that will guarantee the energy savings.

Managing Department, Environment Department **Status**, Implementation Underway
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	10,000,000	0	0	0	10,000,000
Grants/Other	0	0	0	0	0
Total	10,000,000	0	0	0	10,000,000

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total
				Thru	
City Capital	0	0	1,000,000	9,000,000	10,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,000,000	9,000,000	10,000,000

Inspectional Services Department Operating Budget

William Christopher, *Commissioner*, Appropriation 260

Department Mission

The mission of the Inspectional Services Department (ISD) is to serve the public by protecting the health, safety, and environmental stability of Boston's business and residential communities. To this end, ISD effectively administers and consistently enforces building, housing, and environmental regulations within the City of Boston. The department will continue to use its resources to protect and improve the quality of life in Boston's neighborhoods by providing public information, education, and enforcement.

Selected Performance Strategies

Administration & Finance

- Ensure compliance w. City's foreclosed/vacant bldg ord.
- Manage the department's legal case load.
- To hear Zoning Board of Appeal cases in a timely manner.
- To improve responsiveness to constituent requests.

Buildings & Structures

- To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections.

Field Services

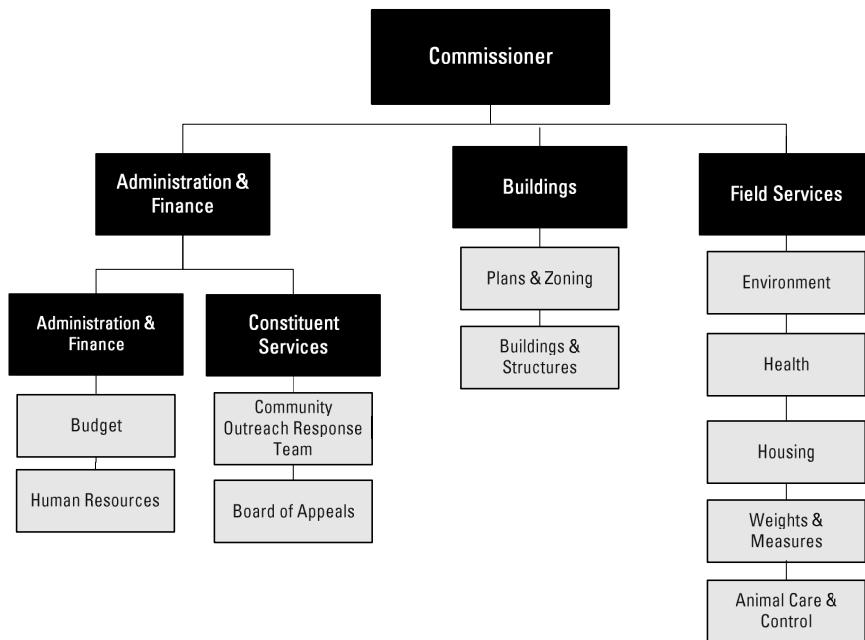
- Prevent housing emergencies and violations.
- Reduce risk of foodborne illness or disease.
- Respond to cleanliness & environmental safety complaints.
- To ensure devices that vendors use to weigh and measure products are accurate.
- To respond to animal control issues and complaints.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Commissioner's Office	802,695	1,109,917	992,346	1,228,907
	Administration & Finance	3,552,570	3,399,462	3,612,990	3,517,682
	Buildings & Structures	6,038,443	6,360,690	6,427,663	6,610,738
	Field Services	6,307,644	7,362,854	7,923,531	7,789,830
	Total	16,701,352	18,232,923	18,956,530	19,147,157

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Animal Control Fund	196,807	331,604	278,461	300,000
	Foreclosure Fund	169,660	154,485	72,312	15,700
	Weights & Measures	78,439	109,869	22,551	89,182
	Total	444,906	595,958	373,324	404,882

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	14,053,246	15,425,147	16,211,887	16,436,798
Non Personnel	2,648,106	2,807,776	2,744,643	2,710,359
Total	16,701,352	18,232,923	18,956,530	19,147,157

Inspectional Services Department Operating Budget



Authorizing Statutes

- Establishment, CBC Ord. §§ 9-9.1, 9-9.5-9-9.7.
- Building & Structural Regulation; Swimming Pool; Elderly/Handicapped, State Building Code, 780 CMR; CBC St. 9 § 207; CBC Ord. § 9-9.10; CBC Ord. §§ 9-9.11.1-9-9.11.6.
- Housing Inspection, CBC Ord. 9, s. 1-2; State Sanitary Code, 5 CMR 400-419; Ord. 1984, c. 26, 39.
- Health Inspection, State Sanitary Code, 5 CMR 590-595.
- Weights & Measures; Transient Vendors & Hawkers; Inspection & Sale of Food, Drugs, Various Articles, 1817 Mass. Acts ch. 50, §§ 1-6; CBC St. 9 § 10; CBC Ord. § 9-2.1; M.G.L.A. c. 6, 94, 101; M.G.L.A. c. 98, § 56.
- Rodent Control, State Sanitary Code, 105 CMR 550.
- Board of Appeals, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-4.1-9-4.2, 9-9.5.
- Board of Examiners, CBC St. 9 §§ 150-152; CBC Ord. §§ 9-8.1-9-8.2, 9-9.5.
- Animal Control/Dog Registration & Licensing, M.G.L.A. c. 140, §§ 137, 141, 151a; CBC Ord. §§ 7-9.1-7-9.3; CBC Ord. §§ 16-1.9-16-1.9E(15), 16-1.10-16-1.10A.

Description of Services

The Inspectional Services Department provides a broad range of regulatory services that include the inspection of buildings for compliance with building and public safety regulations, general housing inspections, and retail food establishment inspections for compliance with public health regulations. The Department provides services to victims of serious incidents such as fire, building collapse, power failure, etc., by providing coordination and assistance with building board-ups, hazard waste removal, short term make-safe repair activities and counseling. The Department works in cooperation with other public safety, human service, and law enforcement agencies to investigate and prosecute fraudulent contractors, environmental violators and others engaged in illegal activities that could have a negative impact on the quality of life. The Inspectional Services Department continues to develop and implement public information programs about the services and activities available through this agency. Inspectional Services also administers the Animal Care and Control unit which enforces regulations pertaining to public safety of both residents and animals.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	13,565,512	14,896,907	15,745,454	15,970,365	224,911
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	388,431	382,662	388,433	388,433	0
51600 Unemployment Compensation	37,367	5,610	8,000	8,000	0
51700 Workers' Compensation	61,936	139,968	70,000	70,000	0
Total Personnel Services	14,053,246	15,425,147	16,211,887	16,436,798	224,911
Contractual Services					
52100 Communications	236,510	275,788	217,312	217,313	1
52200 Utilities	87,413	108,463	128,883	125,677	-3,206
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	2,900	2,900	0
52600 Repairs Buildings & Structures	297,742	248,963	248,963	256,432	7,469
52700 Repairs & Service of Equipment	74,452	79,386	95,875	94,474	-1,401
52800 Transportation of Persons	301,956	314,998	312,100	334,400	22,300
52900 Contracted Services	460,326	557,616	532,202	480,350	-51,852
Total Contractual Services	1,458,399	1,585,214	1,538,235	1,511,546	-26,689
Supplies & Materials					
53000 Auto Energy Supplies	18,184	26,579	35,259	26,400	-8,859
53200 Food Supplies	0	169	0	0	0
53400 Custodial Supplies	0	6,822	7,200	7,200	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	103,016	166,234	133,700	133,700	0
53700 Clothing Allowance	0	1,350	32,500	32,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	30,854	41,904	70,943	73,170	2,227
Total Supplies & Materials	152,054	243,058	279,602	272,970	-6,632
Current Chgs & Oblig					
54300 Workers' Comp Medical	16,031	43,492	25,000	25,000	0
54400 Legal Liabilities	1,025	998	2,000	1,700	-300
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	885,267	779,961	773,035	815,240	42,205
Total Current Chgs & Oblig	902,323	824,451	800,035	841,940	41,905
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	96,950	135,063	98,146	73,903	-24,243
55600 Office Furniture & Equipment	12,537	9,557	8,625	0	-8,625
55900 Misc Equipment	25,843	10,433	20,000	10,000	-10,000
Total Equipment	135,330	155,053	126,771	83,903	-42,868
Other					
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	16,701,352	18,232,923	18,956,530	19,147,157	190,627

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
ACC - Attorney	EXM	NG	2.00	133,365	Director Publicity	SE1	07	1.00	97,764
ACC - Sen Attorney	EXM	NG	1.00	72,198	Dog Offcr(Sr Animal Cntl Ofcr)	AFL	17A	1.00	75,303
Admin Asst (Election)	SE1	06	1.00	81,405	Dog Offcr(Supv/Anim Cntl Ofcr)	AFL	17A	1.00	75,303
Admin Asst(Law-GeneralSvcs)	SE1	06	1.00	81,405	Dog Officer (Animal Control)	AFL	14A	7.00	388,695
Admin Secretary	AFF	14	2.00	97,468	Environmental Health Inspector I	AFF	16A	12.00	779,909
Admin Secretary (ISD)	SE1	03	4.00	209,429	Environmental Health Inspector II	AFF	15A	2.00	128,965
Admin_Asst	SE1	05	2.00	148,166	Hd Clk	AFF	12	21.00	910,750
Animal Room Attendant	AFL	09	4.00	150,624	Head Administrative Clerk	SU4	14	1.00	57,078
Assoc Inspec Engineer (ISD)	SE1	09	8.00	771,527	Head Clerk & Secretary	SU4	13	1.00	41,340
Assoc Inspection Eng Fire-Serv	SE1	10	1.00	113,587	Head_Clerk	SU4	12	1.00	50,763
Asst Comm Bldg & Structure Div	EXM	10	1.00	113,587	Health Inspector	AFF	16A	18.00	1,182,560
Asst Comm/Weights & Measures	EXM	10	1.00	89,629	Housing Inspector	OPE	16A	28.00	1,731,838
Asst Commissioner Environmental Serv	EXM	10	1.00	113,587	Legal Asst	AFF	15	1.00	61,251
Asst Commissioner of Health	EXM	10	1.00	113,587	Legal Asst (ISD)	AFF	16	1.00	66,248
Asst Commissioner of Housing	EXM	10	1.00	90,084	Management Analyst (ISD)	SE1	05	1.00	74,701
Asst Commissioner of Legal	EXM	10	1.00	113,587	Member-Bd of Review	EXO	NG	1.00	15,643
Asst Commissioner of Plans & Zoning	EXM	10	1.00	93,659	Mgmt Analyst	SE1	06	1.00	97,763
Asst Dir Housing Inspection	SE1	07	4.00	357,796	Plumbing And Gasfitting Insp.	AFF	18A	6.00	475,509
Board Member Appeals	EXO	NG	7.00	109,500	Plumbing Inspector	AFF	18A	1.00	83,826
Board Members (Examiners)	EXO	NG	3.00	31,286	Prin Clerk & Typist	AFF	09	13.00	468,042
Building Inspector	AFF	18A	25.00	1,930,993	Prin Health Inspector	SE1	07	3.00	269,129
Chief Bldg Admin Clerk	AFF	14	2.00	108,903	Prin Housing Inspector	OPE	18A	2.00	160,747
Chief Bldg Inspector	AFF	20A	3.00	246,529	Prin_Admin_Assistant	SE1	08	3.00	280,837
Chief Deputy Sealer Wts & Msrs	AFF	18A	1.00	84,609	Spec_Asst	MYN	NG	1.00	111,546
Chief Electrical Inspector	FEW	18	1.00	66,889	Sr Adm Anl	SE1	06	2.00	116,896
Chief of Staff.	EXM	11	1.00	120,556	Sr Cashier	AFF	10	1.00	32,689
Code Enforce Inspector(Isd)	AFF	16A	2.00	140,406	Sr Data Proc Sys Analyst	SE1	08	1.00	97,764
Commissioner (ISD)	CDH	NG	1.00	123,939	Sr Legal Asst (ISD)	AFF	16	3.00	186,751
Community Liaison (ISD)	AFB	15	1.00	45,484	Sr Personnel Off	SE1	06	1.00	89,449
Community Liaison (ISD)	AFF	15	1.00	61,251	Sr Research Analyst(Asd/Prin)	SE1	06	1.00	61,227
Dep Comm Bldgs & Structures	EXM	14	1.00	106,306	Sr_Adm_Asst	SE1	05	1.00	50,265
Dep Sealer(Wts & Msrs)	AFF	16A	5.00	352,580	Sub Board Member	EXO	NG	5.00	78,214
Dir Bldg & Structure Div	SE1	10	1.00	81,912	Sup of Plumbing & Gas Insp.	SE1	08	1.00	97,764
Dir Human Resources	EXM	08	1.00	67,612	Supv of Building Inspection	SE1	08	1.00	97,764
Dir of Animal Control (ISD)	EXM	10	1.00	89,175	Supv Permitting&Building Admin	SE1	08	1.00	69,689
Director of Operations	EXM	29	1.00	95,261	Supv-Electrical Inspection	SE1	08	1.00	67,624
					Wire Inspector	FEW	17	8.00	645,266
					Total			250	16,184,753
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
15,970,365									

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	95,976	131,076	0	69,682	69,682
51100 Emergency Employees	9,724	5,583	0	0	0
51200 Overtime	16,054	12,655	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	2,385	5,808	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	124,139	155,122	0	69,682	69,682
Contractual Services					
52100 Communications	278	2,707	696	0	-696
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	3,269	4,000	4,000	0
52800 Transportation of Persons	391	5,531	6,100	6,100	0
52900 Contracted Services	166,789	234,840	224,258	284,550	60,292
Total Contractual Services	167,458	246,347	235,054	294,650	59,596
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	3,460	0	0	0	0
53400 Custodial Supplies	3,969	3,423	0	0	0
53500 Med, Dental, & Hosp Supply	38,094	52,158	34,348	0	-34,348
53600 Office Supplies and Materials	5,112	9,965	13,000	8,000	-5,000
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	10,000	0	0	0
53900 Misc Supplies & Materials	24,342	36,182	18,300	15,350	-2,950
Total Supplies & Materials	74,977	111,728	65,648	23,350	-42,298
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	77,477	81,276	72,622	17,200	-55,422
Total Current Chgs & Oblig	77,477	81,276	72,622	17,200	-55,422
Equipment					
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	855	1,485	0	0	0
Total Equipment	855	1,485	0	0	0
Other					
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	444,906	595,958	373,324	404,882	31,558

Program 1. Commissioner's Office

William Christopher, *Commissioner, Organization 260100*

Program Description

The Commissioner's Office is responsible for overseeing daily departmental operations, including the development and implementation of an Automated Permitting and Inspection System (APIS). This system will provide for full online permitting and centralize the intake and scheduling of service requests and response to complaints. The permitting software solution will also be the framework for a permit management system involving all city agencies participating in the building permitting. This system will also enable ISD to share information among divisions by means of a centralized data management system. The Commissioner's Office coordinates all policy and planning functions, as well as focusing the Department's efforts to disseminate information in an understandable and timely manner. The Inspectional Services Department (ISD) is comprised of six regulatory divisions, namely, Building and Structures, Housing, Health, Environmental Services, Weights & Measures and Animal Care and Control, with the aim to protect and improve the quality of life for all City of Boston residents by effectively administering and enforcing regulations mandated by City and State governments.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	356,107	579,313	623,082	812,357
Non Personnel	446,588	530,604	369,264	416,550
Total	802,695	1,109,917	992,346	1,228,907

Program 2. Administration & Finance

William Christopher, Manager, Organization 260200

Program Description

The Administration and Finance program provides direction and supervision for Human Resources, Budget Management, Information Technology, and Legal Services. Human Resources directs the administration of all employee services, payroll, and labor relations. Budget provides fiscal oversight for the responsible management of the departmental non-personnel operating budget, in addition to asset/fleet management. Information Technology is responsible for maintaining the department's local area network, web page materials and Microsoft exchange server. Legal works with departmental field inspection divisions in enforcing State Building, Housing and Sanitary Codes, in addition to addressing distressed properties and processing property liens. Constituent Services holds Zoning Board of Appeal hearings and responds to non-emergency complaints from the public.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,048,967	2,079,554	2,265,716	2,185,740
Non Personnel	1,503,603	1,319,908	1,347,274	1,331,942
Total	3,552,570	3,399,462	3,612,990	3,517,682

Performance

Strategy: Ensure compliance w. City's foreclosed/vacant bldg ord

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of foreclosures reported			908	650

Strategy: Manage the department's legal case load

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# legal cases processed			1,019	1,535
% of legal cases resolved			66%	99%

Strategy: To hear Zoning Board of Appeal cases in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% ZBA Decisions approvals			85%	86%
ZBA appeals filed			982	750
ZBA decisions filed			995	600

Strategy: To improve responsiveness to constituent requests

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of community meetings			15	15
% calls answered			90%	98%
Call volume			5,894	6,000

Program 3. Buildings & Structures

Gary P. Moccia, Manager, Organization 260300

Program Description

The Inspector of Buildings oversees all building permit application processing, plans and zoning reviews, field inspections, and the investigative and regulatory enforcement activities administered by the Department. The Buildings and Structures management staff is responsible for issuing building permits for repair and installation, certificates of occupancy, building licenses, and inspecting buildings for safety and compliance with the allowable uses and applicable laws and codes. The Plans and Zoning staff responds to all permit applications and reviews building plans for zoning compliance. Zoning Materials and Zoning Clinics are available at 1010 Massachusetts Avenue and neighborhood libraries to assist individuals and businesses. Building, Electrical and Mechanical inspectors inspect all construction or renovation work to ensure that proper safety standards are followed. Inspectors respond to all community complaints about non-permitted work and zoning violations, including the use of land and structures beyond the allowable use and occupancy.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,733,170	5,903,178	5,936,206	6,163,329
Non Personnel	305,273	457,512	491,457	447,409
Total	6,038,443	6,360,690	6,427,663	6,610,738

Performance

Strategy: To ensure the safety of buildings by tracking their compliance with codes by means of scheduled inspections

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# long form permits issued			4,793	5,000
Average days Permit review time				30
Violations issued			1,105	1,300

Program 4. Field Services

William Christopher, Manager, Organization 260400

Program Description

The Field Services program consists of four divisions: Health, Housing, Environmental Services and Weights & Measures. The Health Division's role is to protect the public health by permitting and inspecting food establishments, restaurants, caterers, health clubs, massage practitioners, and recreational camps. The Housing Division's role is to ensure the availability of clean, safe living conditions as required by the State Sanitary Code. The Environmental Services Division is responsible for the abatement and prevention of rodent infestation, the implementation of the City's site cleanliness ordinance, the boarding and securing of abandoned properties, and the coordination of the vacant lot maintenance program. The Weights and Measures Division is charged with protecting consumers by ensuring accuracy in retail establishment pricing and proper readings on gas pumps, taxi meters, scales and fuel truck meters. Animal Care and Control issues dog licenses, protects the public from dangerous animals and holds clinics on rabies awareness.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,915,002	6,863,102	7,386,883	7,275,372
Non Personnel	392,642	499,752	536,648	514,458
Total	6,307,644	7,362,854	7,923,531	7,789,830

Performance

Strategy: Prevent housing emergencies and violations

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of new units registered in rental register			10,916	10,000
# of rental housing inspections attempted			5,538	4,800

Strategy: Reduce risk of foodborne illness or disease

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# restaurants inspections			7,800	825

Strategy: Respond to cleanliness & environmental safety complaints

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# Locations baited			266	156
# of Environmental complaints			3,071	720
# of sewers or sites baited			1,004	543
Average hours response time to Environmental complaints			24	24

Strategy: To ensure devices that vendors use to weigh and measure products are accurate

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Weights and Measure Inspections			331	245

Strategy: To respond to animal control issues and complaints

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Average hours response time to animal complaint			24	24

External Funds Projects

Animal Control Fund

Project Mission

The Animal Control Fund authorized by (Chapter 44, Section 53E ½) generates monies derived from dog licenses and animal violations. The revolving fund is used to defer and supplement the costs of the animal control program such as veterinary care, animal food, spay and neuter services, and public service television programming.

Foreclosure Fund

Project Mission

The Foreclosure Fund was created in 2008 in compliance with the M.G.L. c.59, s57D, M.G.L. c.,156D, s5.02 and the 950CMR 113,20 requirement to register vacant or foreclosed properties. The fund allows Inspectional Services to charge an annual \$100 fee for the registration of each foreclosed property. Monies collected are to be used to offset costs to track and secure foreclosed properties.

Weights and Measures Enforcement Fund

Project Mission

The fund was created in 1998 in order to be in compliance with MGL c. 98 s. 29A, which was amended in 1998 to allow local weights and measures departments to issue civil citations (fines). The amended law specifically required that the revenue collected from said fines be retained and expended only for the purposes of enforcing “item pricing” and weights and measures laws.

Parks & Recreation Department Operating Budget

Christopher Cook, *Commissioner, Appropriation 300*

Department Mission

The mission of the Parks and Recreation Department is to maintain clean, green, safe, accessible and well-programmed park land for the City's residents.

Selected Performance Strategies

Administration

- Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operations

- Department being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.
- To maintain clean, green, safe, attractive parks and playgrounds.
- To manage a street tree maintenance program.

Design & Construction

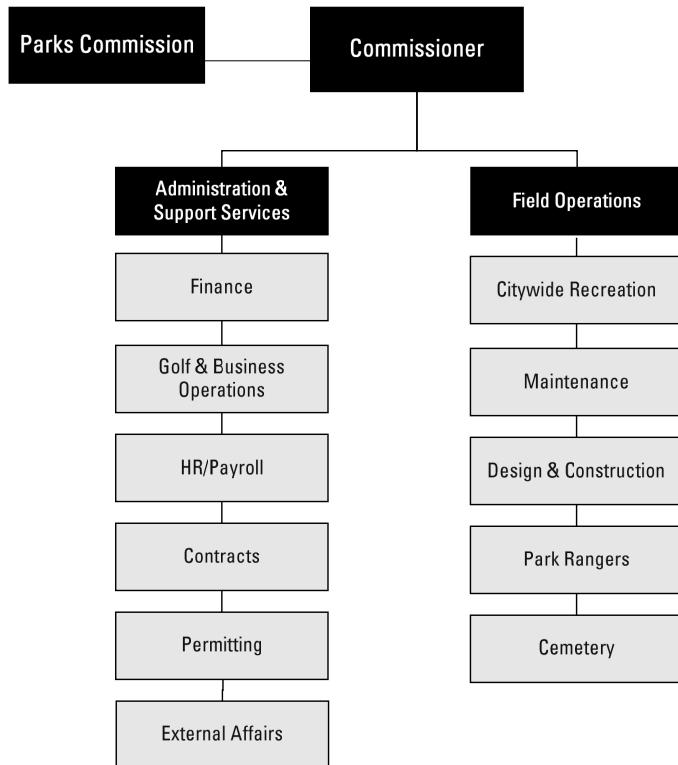
- Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	2,678,196	3,342,090	2,846,982	3,158,836
	Operations	11,722,777	11,916,104	12,753,274	13,499,582
	Citywide Recreation	0	990,261	1,018,582	1,033,191
	Parks Design & Construction	1,814,092	5,122,325	2,063,650	2,160,281
	Cemetery	2,182,933	2,277,347	2,444,714	2,498,242
	Total	18,397,998	23,648,127	21,127,202	22,350,132

External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Fund for Parks and Recreation	3,807,887	6,320,497	4,533,282	4,371,187
	George W. Parkman Trust Fund	1,265,109	978,173	1,200,000	1,200,001
	Park Floodlighting Fees	227,004	279,203	240,000	200,000
	The Ryder Cup Trust Fund	44,084	14,194	28,000	27,600
	Total	5,344,084	7,592,067	6,001,282	5,798,788

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	9,566,288	11,412,105	11,209,968
	Non Personnel	6,648,777	9,958,675	7,472,520
	Total	16,215,065	21,370,780	18,682,488
				19,851,890

Parks & Recreation Department Operating Budget



Authorizing Statutes

- Care of Public Parks and Playgrounds, CBC St. 7 §§ 100-106.
- Parks and Recreation Board: Powers and Duties, CBC Ord. §§ 7-4.1-7-4.13.
- Administration, Ch. 624m, s. 1-10, Acts of 1982.
- Generally, 1953 Mass. Acts ch. 473 § 1; CBC Ord. §§ 11-10.1-11-10.2(q).

Description of Services

The Department is responsible for 217 City parks, playgrounds and athletic fields, 2 golf courses, 65 squares, 17 fountains, 75 game courts, 16 historic and 3 active cemeteries, urban wilds, 4 High School Athletic Fields, and approximately 125,000 trees, all covering 2,346 acres, 1,000 of which comprise the historic Emerald Necklace. In addition, the Parks Department is responsible for more than 35,000 street trees. The department annually beautifies these park and open space areas with ornamental plantings of trees, shrubs, and flowers. The department schedules events and programs for the participation and enjoyment of the public.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	9,545,797	11,134,313	11,466,207	12,165,490	699,283
51100 Emergency Employees	244,436	399,991	679,826	586,703	-93,123
51200 Overtime	1,257,707	1,379,407	800,000	1,019,600	219,600
51600 Unemployment Compensation	49,587	93,195	31,000	75,000	44,000
51700 Workers' Compensation	177,327	210,640	135,000	135,000	0
Total Personnel Services	11,274,854	13,217,546	13,112,033	13,981,793	869,760
Contractual Services					
52100 Communications	237,139	348,330	203,680	213,080	9,400
52200 Utilities	1,677,362	1,844,005	1,765,347	1,869,658	104,311
52400 Snow Removal	55,906	46,564	66,500	66,500	0
52500 Garbage/Waste Removal	191,845	229,263	274,100	274,474	374
52600 Repairs Buildings & Structures	237,256	394,254	342,644	324,062	-18,582
52700 Repairs & Service of Equipment	656,213	693,261	596,300	561,300	-35,000
52800 Transportation of Persons	5,355	8,017	1,260	8,600	7,340
52900 Contracted Services	1,007,269	3,637,426	1,211,686	1,421,306	209,620
Total Contractual Services	4,068,345	7,201,120	4,461,517	4,738,980	277,463
Supplies & Materials					
53000 Auto Energy Supplies	313,348	239,152	383,437	293,141	-90,296
53200 Food Supplies	0	0	3,000	3,000	0
53400 Custodial Supplies	39,282	71,979	74,719	75,119	400
53500 Med, Dental, & Hosp Supply	918	2,446	1,000	1,000	0
53600 Office Supplies and Materials	18,168	21,392	21,000	21,000	0
53700 Clothing Allowance	0	0	38,750	38,750	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	509,895	486,033	451,500	501,880	50,380
Total Supplies & Materials	881,611	821,002	973,406	933,890	-39,516
Current Chgs & Oblig					
54300 Workers' Comp Medical	159,558	105,037	67,000	67,000	0
54400 Legal Liabilities	11,814	39,000	40,000	42,000	2,000
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	366,923	469,755	472,221	462,278	-9,943
Total Current Chgs & Oblig	538,295	613,792	579,221	571,278	-7,943
Equipment					
55000 Automotive Equipment	148,595	0	0	0	0
55400 Lease/Purchase	387,836	408,657	508,942	559,186	50,244
55600 Office Furniture & Equipment	11,928	2,814	0	0	0
55900 Misc Equipment	216,405	263,674	42,000	42,000	0
Total Equipment	764,764	675,145	550,942	601,186	50,244
Other					
56200 Special Appropriation	44,049	58,961	70,000	70,000	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	826,080	1,060,561	1,380,083	1,453,005	72,922
Total Other	870,129	1,119,522	1,450,083	1,523,005	72,922
Grand Total	18,397,998	23,648,127	21,127,202	22,350,132	1,222,930

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Admin Asst (Parks/Finance)	AFE	18	1.00	80,601	Laborer (Park)	AFE	06L	24.00	834,695
Admin Secretary	AFE	14	5.00	270,673	Landscape Designer	SE1	10	1.00	104,009
Administrative_Assistant	AFE	15	3.00	183,754	Maint Mech (Carpenter)	AFE	12L	3.00	139,728
Administrative_Assistant	AFG	15	1.00	61,251	Maint Mech (Painter)	AFE	12L	2.00	98,640
Asst Electrical Engineer	AFJ	18A	1.00	83,826	Maint Mech (Plumber)	AFE	12L	2.00	87,432
Board Secretary	EXM	10	1.00	113,587	Maint Mech (Welder)	AFE	12L	1.00	42,878
Cemetery Foreperson	AFG	13	3.00	153,378	Maint Mech Foreman (Welder)	AFE	15A	1.00	57,753
Chief Engineer (P&R)	SE1	11	1.00	120,556	Maint Mech Frprs (Carpenter)	AFG	15A	1.00	60,047
Commissioner (P&R)	CDH	NG	1.00	130,357	Maint Mech Frprs (Painter)	AFG	15A	1.00	59,655
Community Relations Spec (P&R)	SE1	05	2.00	149,402	Maint Mech Frprs (Plumber)	AFG	15A	1.00	64,482
Contract Manager	SE1	07	1.00	72,271	Maint Mech Helper	AFE	08L	1.00	34,450
Dir Recreation Programming	EXM	08	1.00	97,763	MaintMechaFrprs(Machi/Parks)	AFG	16A	1.00	50,325
Dir, Administration & Finance	EXM	11	1.00	120,556	MotorEquipOper&Lbr (P&R)	AFE	07L	13.00	472,519
Dir, External Affairs & Marketing	EXM	10	1.00	105,732	Park Keeper	AFE	08L	12.00	467,021
Exec Asst (CC)	SE1	06	3.00	244,216	Park Maint Foreprs	AFE	13	2.00	96,759
Exec Asst (CC)	SE2	06	1.00	61,175	Park Maint Foreprs	AFG	13	18.00	886,232
Exec Asst (Parks&Rec)	SE1	05	3.00	200,028	Park Ranger I	BPR	01	6.00	230,705
Exec Sec (CommOffice)	EXM	04	1.00	67,996	Park Ranger II	BPR	02	3.00	158,854
Exec Sec (P&R)	SE1	08	6.00	587,625	Park Ranger III	BPR	03	2.00	129,263
Exec Sec (P&R) Cemeteries	SE1	08	1.00	97,763	Prin Admin Analyst (Aud)	SE1	07	1.00	89,449
Finance Dir	EXM	09	1.00	88,948	Prin Admin Asst (Comm'S Off)	EXM	10	1.00	81,260
Gardener	AFE	11L	13.00	570,493	Prin Admin Asst (P&R)	SE1	06	13.00	1,022,841
Gardener Foreperson	AFG	14	3.00	162,649	Prin Clerk & Typist	AFE	09	1.00	43,034
Gen Maint Mech Frprs	AFG	16A	1.00	69,681	Res_Analyst	AFE	14	1.00	54,452
Gen Park Maint Frprs	AFG	16A	6.00	406,518	Research Analyst (P&R)	AFE	16	1.00	48,389
Gen Sup Pk Maint (Cemetery)	SE1	10	1.00	113,587	Senior_Admin_Asst	SE1	07	2.00	148,460
Gen Supn (Pk/Turf Maint)	SE1	10	1.00	114,630	Spec Hvy Meo	AFE	11L	4.00	171,981
Gen Tree Maint Frprs	AFG	18	2.00	160,941	Sr Research Analyst (P&R)	AFG	18A	1.00	67,315
Grave Digger	AFE	09L	16.00	645,712	Sr Research Analyst (P&R)	AFJ	18A	2.00	135,734
Greenhouse Gardener	AFE	12L	1.00	48,407	Sr. Personnel Officer II	AFE	16	2.00	120,857
Hd Clk	AFE	12	1.00	45,335	Staff Asst II	MYO	05	1.00	59,641
Hd Clk	AFL	12	1.00	35,357	Supn Of Park Maint (Trades)	SE1	07	1.00	89,449
Head Clerk & Sec	AFB	13	1.00	36,773	Supn of Tree Maintenance	SE1	07	1.00	89,449
Head Clerk & Sec	AFE	13	1.00	44,595	Supn-Automotive Maintenance	SE1	07	1.00	91,274
Head Storekeeper	AFE	14	1.00	54,452	Supn-Horticulture	SE1	07	1.00	89,449
Head Storekeeper	AFG	14	1.00	54,452	Supn-Park Maint	SE1	07	6.00	508,668
Hvy Mtr Equip Oper & Lbr (P&R)	AFE	10L	8.00	318,967	Tree Climber	AFE	12L	1.00	43,325
HvyMtrEquipReprprs(HMER/Parks)	AFE	13	3.00	155,301	Tree Maint Frprs##	AFL	14	1.00	56,276
Total							237		13,216,058
Adjustments									
Differential Payments									0
Other									345,232
Chargebacks									-800,000
Salary Savings									-595,800
FY18 Total Request									12,165,490

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,552,072	1,717,434	1,888,975	1,848,067	-40,908
51100 Emergency Employees	671,143	729,020	773,407	760,280	-13,127
51200 Overtime	4,149	3,243	0	0	0
51300 Part Time Employees	0	0	0	0	0
51400 Health Insurance	119,202	155,245	0	5,050	5,050
51500 Pension & Annuity	0	0	0	3,030	3,030
51600 Unemployment Compensation	14,696	44,364	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	21,211	19,961	0	488	488
Total Personnel Services	2,382,473	2,669,267	2,662,382	2,616,915	-45,467
Contractual Services					
52100 Communications	4,828	39,202	4,500	39,202	34,702
52200 Utilities	409,828	560,808	573,600	560,808	-12,792
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	12,070	14,468	12,500	14,468	1,968
52600 Repairs Buildings & Structures	112,335	198,831	130,000	115,420	-14,580
52700 Repairs & Service of Equipment	53,580	102,217	72,600	102,217	29,617
52800 Transportation of Persons	1,059	1,353	700	1,354	654
52900 Contracted Services	1,146,517	2,136,036	1,359,900	1,226,453	-133,447
Total Contractual Services	1,740,217	3,052,915	2,153,800	2,059,922	-93,878
Supplies & Materials					
53000 Auto Energy Supplies	20,113	14,546	19,000	14,546	-4,454
53200 Food Supplies	22,685	32,504	27,700	9,254	-18,446
53400 Custodial Supplies	6,773	6,895	7,300	6,896	-404
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	2,725	3,733	4,900	3,290	-1,610
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	585,619	880,868	628,100	642,850	14,750
Total Supplies & Materials	637,915	938,546	687,000	676,836	-10,164
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	223,659	548,589	31,200	12,709	-18,491
Total Current Chgs & Oblig	223,659	548,589	31,200	12,709	-18,491
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	11,247	0	11,247	11,247
55900 Misc Equipment	17,282	43,918	38,700	51,724	13,024
Total Equipment	17,282	55,165	38,700	62,971	24,271
Other					
56200 Special Appropriation	206,501	199,023	270,300	199,023	-71,277
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	136,037	128,562	157,900	170,412	12,512
Total Other	342,538	327,585	428,200	369,435	-58,765
Grand Total	5,344,084	7,592,067	6,001,282	5,798,788	-202,494

External Funds Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Ad Asst	MYN	NG	1.00	56,800	Golf Course Superintendent	EXM	09	2.00	210,006
Business Operations Mgr	EXM	08	2.00	167,006	Head Golf Professional	EXM	09	1.00	105,003
Golf Course Asst Supn	MYO	04	2.00	95,669	Mechanic	MYN	NG	1.00	71,623
Golf Course Operations Mgr	MYO	04	2.00	99,486	Park Ranger I	BPR	01	2.00	66,336
					Staff - Asst	MYN	NG	1.00	26,138
					Total			14	898,068
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,848,068									

Program 1. Administration

Christopher Cook, *Commissioner, Organization 300100*

Program Description

The Administration Program provides administrative, financial, and personnel support for all departmental units. This program is also responsible for monitoring MOAs, contractual arrangements, licensing of major park facilities, coordination of community-based organizations, solicitation of corporate sponsorship, and communication with the public.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,713,635	2,064,092	1,875,510	2,074,705
Non Personnel	964,561	1,277,998	971,472	1,084,131
Total	2,678,196	3,342,090	2,846,982	3,158,836

Performance

Strategy: Commitment to contributing to the livability of our city and providing access to our open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Attendance at Parks Department organized events		74,784		20,000

Program 2. Operations

James Sheehan, Manager, Organization 300200

Program Description

The Operations Program provides clean, hazard-free, and physically attractive areas for public use. This includes the Maintenance Division that maintains the grounds and equipment in squares, parks, all City athletic fields and playgrounds and the Park Ranger Unit that patrols parks to ensure public safety and park protection.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	6,805,868	7,460,425	7,324,268	7,878,132
Non Personnel	4,916,909	4,455,679	5,429,006	5,621,450
Total	11,722,777	11,916,104	12,753,274	13,499,582

Performance

Strategy: Department being a successful steward to the environment. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Estimated tons of recycling removed			3	5
Estimated tons of waste removed			1,918	2,080

Strategy: Developing a consistent measure for the Department's goal of providing a consistent high level of quality across all open spaces . Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Park Quality Rating			4	4

Strategy: Parks goal of welcoming people of all abilities into our city's open spaces. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Parks that have inclusive (ADA) play structures			17%	3%

Strategy: To maintain clean, green, safe, attractive parks and playgrounds

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% Park maintenance requests completed on time	65%	69%	79%	80%
Park maintenance requests completed on time	1,115	3,157	3,132	3,000

Strategy: To manage a street tree maintenance program

Responsiveness to Constituent Requests (CRM)	Actual '15	Actual '16	Projected '17	Target '18
% Tree maintenance work orders closed within 365 calendar days	94%	97%	95%	80%
Average time to complete a tree emergency request (Days)	1	1	1	1
Tree maintenance requests completed on time	2,852	3,883	3,999	1,300

Program 3. Citywide Recreation

Michael Devlin, *Manager, Organization 300300*

Program Description

The Citywide Recreation Program offers youth athletic programs, clinics, and camps in neighborhood parks citywide, as well as local community centers in partnership with Boston Centers for Youth & Families. The program offers a variety of healthy activities and events including golf lessons, the All Girls Sports Festival, Sox Talks with Boston Red Sox players and coaches, Boston Neighborhood Basketball League games, Mayor's Cup baseball, cross country, golf, hockey, soccer, and softball tournaments, and much more.*The Citywide Recreation Program was included in Boston Centers for Youth and Families' budget prior to FY16.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	0	780,632	787,592	808,973
Non Personnel	0	209,629	230,990	224,218
Total	0	990,261	1,018,582	1,033,191

Program 4. Parks Design & Construction

Robert Rottenbacher, P.E., Manager, Organization 300400

Program Description

The Design & Construction Program works to develop and revitalize the full potential of Boston's physical park system by designing, contracting, and monitoring capital improvement projects. The planning process analyzes active and passive park opportunities, restores park lands, and promotes open space that is safe and accessible as well as functional and aesthetically pleasing. Improvements must be sensitive to community needs, budget limitations, appropriate environmental and horticultural values, and maintenance requirements.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,046,785	1,106,956	1,222,598	1,315,491
Non Personnel	767,307	4,015,369	841,052	844,790
Total	1,814,092	5,122,325	2,063,650	2,160,281

Performance

Strategy: Efficiently managing public resources. Consistent with Mayor Walsh's Parks First agenda: Access, Equity and Excellence

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of capital allotment expended			90%	90%

Program 5. Cemetery

Thomas A. Sullivan, *Manager, Organization 400100*

Program Description

The Cemetery Program provides grounds maintenance for the City's three active cemeteries and sixteen historic cemeteries ensuring that they are physically attractive and well-manicured. Special efforts are undertaken in preparation for Memorial Day, Veterans' Day, and other holidays. This program is also responsible for completing all burials requested during the year. Preparation involves identifying and preparing grave sites, escorting the funeral service, and securing the burial plot upon completion of service.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,708,566	1,805,441	1,902,065	1,904,492
Non Personnel	474,367	471,906	542,649	593,750
Total	2,182,933	2,277,347	2,444,714	2,498,242

External Funds Projects

Fund for Parks and Recreation

Project Mission

The Fund for Parks and Recreation in Boston was established in 1983 for the purpose of furthering the maintenance and preservation of parks now or in the future belonging to the City of Boston and to provide recreational programs to the residents of Boston.

George W. Parkman Trust Fund

Project Mission

The Parkman Fund annually provides additional funding to maintain and improve parks, such as the Boston Common, Public Garden, Franklin Park, the Fens, etc. This includes tree work, repairs to roads, turf, and funding for maintenance employees working in designated parks.

Park Floodlighting Fees

Project Mission

Floodlighting fees are charged to non-resident groups and resident non-youth group organizations (typically sports leagues) conducting permitted night-time activities which require the use of the floodlights located at City parks.

Ryder Cup/Youth Endowment Fund

Project Mission

The Ryder Cup/Youth Endowment Fund was formed from the proceeds of tickets to the 1999 Ryder Cup matches. The tickets were donated by the Country Club of Brookline to the City of Boston. The income from the Fund is used to support youth golf programming and other youth recreation activities.

Parks & Recreation Department Capital Budget

Overview

Boston's parks and open spaces provide environmental, recreational, social and economic benefits to the City's residents and visitors. As part of Boston's implementation of Imagine Boston 2030, the City will make a robust new investment in urban signature parks projects reflecting the Walsh Administration's priority focus in this area. Many of these investments tackle environmental justice issues and have the ability to stabilize neighborhoods. Ongoing capital investment in parks, playgrounds, and other recreational areas utilized by the City's visitors, youth and families, help to protect and enrich a park system that is among the nation's best.

FY18 Major Initiatives

- Phase II of the Franklin Park Pathways Improvement project will improve park access and expand recreation for park users.
- Rehabilitate pathways at Jamaica Pond to improve accessibility, site conditions, and drainage.
- Complete construction on the Martin Richard Park in South Boston.
- Complete construction of Ramsey Playground in the South End.
- Begin construction of the 45 acre Harambee Park with field renovations, pedestrian pathways and environmental improvements.
- Begin construction to improve sidewalks near Boston Common Parkman Plaza.
- Begin construction of the Paul Revere Mall.
- Begin construction of major park renovation projects at Smith Playground in Allston.
- Begin design for projects at Ryan Playground in Charlestown, Mary Hannon Playground in Roxbury, and Reservation Road Park in Hyde Park.

Capital Budget Expenditures	Total Actual '15	Total Actual '16	Estimated '17	Total Projected '18
Total Department	16,689,318	18,096,572	26,737,195	31,660,933

Parks & Recreation Department Project Profiles

BACK BAY FENS WESTLAND AVENUE ENTRANCE

Project Mission

Improvements to park entrance including Johnson Memorial Gates monument conservation, accessibility upgrades, and landscape rehabilitation.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	720,000	0	820,000
Grants/Other	0	0	0	0	0
Total	100,000	0	720,000	0	820,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	33,000	500,000	287,000	820,000
Grants/Other	0	0	0	0	0
Total	0	33,000	500,000	287,000	820,000

BOSTON COMMON PARKMAN PLAZA

Project Mission

Renovate Parkman Plaza at the Visitor Information Center in the Boston Common and the sidewalk from the VIC towards the Boylston Street T Station.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,079,500	0	0	0	3,079,500
Grants/Other	0	0	0	800,000	800,000
Total	3,079,500	0	0	800,000	3,879,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	41,000	1,500,000	1,459,000	79,500	3,079,500
Grants/Other	0	0	0	0	0
Total	41,000	1,500,000	1,459,000	79,500	3,079,500

Parks & Recreation Department Project Profiles

BOSTON COMMON TADPOLE PLAY LOT

Project Mission

Revitalize the Boston Common playground including new play equipment, safety surfacing and site furnishings.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
Total	0	150,000	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	0	0	150,000	0	150,000

BOSTON COMMON UTILITY STUDY

Project Mission

Study to determine utility needs (electric and drainage) of the Boston Common in advance of needed utility upgrades and future pathway paving.

Managing Department, Parks and Recreation Department **Status,** Study Underway

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	11,000	44,500	44,500	100,000
Grants/Other	0	0	0	0	0
Total	0	11,000	44,500	44,500	100,000

Parks & Recreation Department Project Profiles

BUSSEY BROOK WALL

Project Mission

Rebuild portions of stone walls adjacent to roadways and near Bussey Brook.

Managing Department, Parks and Recreation Department **Status**, In Construction
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	125,000	0	0	0	125,000
Grants/Other	0	0	0	0	0
Total	125,000	0	0	0	125,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	10,000	115,000	125,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	115,000	125,000

CASSIDY FIELD HOUSE

Project Mission

Renovation includes structural, MEP, envelope repairs, ADA access and various interior reconfiguration / upgrades.

Managing Department, Public Facilities Department **Status**, In Design
Location, Allston/Brighton **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	625,000	0	1,064,358	0	1,689,358
Grants/Other	0	0	0	0	0
Total	625,000	0	1,064,358	0	1,689,358

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	90,000	1,000,000	599,358	1,689,358
Grants/Other	0	0	0	0	0
Total	0	90,000	1,000,000	599,358	1,689,358

Parks & Recreation Department Project Profiles

CASSIDY FIELD MASTER PLAN IMPLEMENTATION

Project Mission

Comprehensive park renovation to include ballfields, courts, passive areas, pathways, utilities and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	1,310,000	0	2,695,030	0	4,005,030
Grants/Other	0	0	0	0	0
Total	1,310,000	0	2,695,030	0	4,005,030

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	62,000	200,000	309,000	3,434,030	4,005,030	
Grants/Other	0	0	0	0	0	0
Total	62,000	200,000	309,000	3,434,030	4,005,030	

CHRISTOPHER COLUMBUS PARK

Project Mission

Initiative to address drainage and pavement issues adjacent to water play feature.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY18	Future	Non Capital	
				Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
Total	260,000	0	0	0	260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	150,000	110,000	0	260,000	
Grants/Other	0	0	0	0	0	0
Total	0	150,000	110,000	0	260,000	

Parks & Recreation Department Project Profiles

COURT RENOVATIONS

Project Mission

Annual program to rehabilitate tennis, basketball, and street hockey courts citywide.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,950,000	2,626,081	0	0	7,576,081
Grants/Other	0	0	0	0	0
Total	4,950,000	2,626,081	0	0	7,576,081

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	3,676,081	650,000	650,000	2,600,000	7,576,081	
Grants/Other	0	0	0	0	0	0
Total	3,676,081	650,000	650,000	2,600,000	7,576,081	

DOHERTY-GIBSON PLAYGROUND

Project Mission

To refurbish play lot and adjacent passive areas.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,650,000	0	1,650,000
Grants/Other	0	0	0	0	0
Total	0	0	1,650,000	0	1,650,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	1,650,000	1,650,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	0	1,650,000	1,650,000	

Parks & Recreation Department Project Profiles

DOWNER AVENUE PARK

Project Mission

Overall park and play lot refurbishment including basketball court, pathways, playground, and possible water spray play feature.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	100,000	795,000	255,000	1,150,000
Grants/Other	0	0	0	0	0
Total	0	100,000	795,000	255,000	1,150,000

DUDLEY TOWN COMMON

Project Mission

Improvements to Dudley Town Common to support the use of this neighborhood "Common" for gathering and civic uses.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	972,000	0	972,000
Grants/Other	0	0	0	0	0
Total	0	0	972,000	0	972,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	0	972,000	972,000
Grants/Other	0	0	0	0	0
Total	0	0	0	972,000	972,000

Parks & Recreation Department Project Profiles

EDWARDS PLAYGROUND

Project Mission

Renovations to the playground including safety surfacing; passive park improvements including site furnishings, upgraded utilities and pathways.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Charlestown **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	553,000	0	703,000
Grants/Other	0	0	0	0	0
Total	150,000	0	553,000	0	703,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	117,000	586,000	703,000
Grants/Other	0	0	0	0	0
Total	0	0	117,000	586,000	703,000

FIELD LIGHTS AT DOHERTY-GIBSON PLAYGROUND

Project Mission

Repair or replace field flood lights and upgrade electrical system to Musco System.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	100,000	500,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	100,000	500,000	0	600,000

Parks & Recreation Department Project Profiles

FLAHERTY PARK

Project Mission

Renovation of park, including play lot, pathways, and passive areas.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, South Boston **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	100,000	0	615,000	0	715,000
Grants/Other	0	0	0	0	0
Total	100,000	0	615,000	0	715,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	35,000	550,000	130,000	715,000
Grants/Other	0	0	0	0	0
Total	0	35,000	550,000	130,000	715,000

FRANKLIN PARK MASTER PLAN UPDATE

Project Mission

Update the existing Master Plan to build out the Franklin Park Yard as a full administration and maintenance facility for the Boston Parks Department.

Managing Department, Public Facilities Department **Status,** Study Underway

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	0	75,000

Parks & Recreation Department Project Profiles

FRANKLIN PARK PATHWAY IMPROVEMENTS

Project Mission

Revitalize pathways and entrances in this highly used park. Improve universal access within the park to expand recreation opportunities for park users of all abilities.

Managing Department, Parks and Recreation Department **Status,** In Design

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

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	2,800,000	2,100,000	0	0	4,900,000
Total	2,900,000	2,100,000	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	0	100,000
Grants/Other	0	2,000,000	2,900,000	0	4,900,000
Total	0	2,000,000	3,000,000	0	5,000,000

FROG POND

Project Mission

Study to evaluate the mechanical systems of the Frog Pond.

Managing Department, Public Facilities Department **Status,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	24,200	0	125,800	0	150,000
Grants/Other	0	0	0	0	0
Total	24,200	0	125,800	0	150,000

Parks & Recreation Department Project Profiles

FROG POND MASTER PLAN STUDY

Project Mission

Study to determine the future redesign of the Frog Pond Ice Facility and the accompanying building.

Managing Department, Public Facilities Department **Status,** In Design

Location, Beacon Hill **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	60,000	90,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	60,000	90,000	150,000

GARVEY PLAYGROUND

Project Mission

Park renovation including play lot, field improvements, lighting, pathways, and court upgrades.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	5,000,000	0	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	5,000,000	0	0	0	5,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	250,000	4,070,000	680,000	5,000,000
Grants/Other	0	0	0	0	0
Total	0	250,000	4,070,000	680,000	5,000,000

Parks & Recreation Department Project Profiles

GENERAL PARKS IMPROVEMENTS

Project Mission

Replace fencing, pavement, court lighting, and other infrastructure improvements needed.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	4,445,708	1,449,408	0	0	5,895,116
Grants/Other	46,399	0	0	0	46,399
Total	4,492,107	1,449,408	0	0	5,941,515

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	2,868,151	526,965	500,000	2,000,000	5,895,116	
Grants/Other	46,399	0	0	0	46,399	
Total	2,914,550	526,965	500,000	2,000,000	5,941,515	

GEORGE WRIGHT CLUBHOUSE PHASE 2

Project Mission

Building renovations include installation of a new boiler, electrical system and fire protection. Update bathroom for accessibility.

Managing Department, Property Management Department **Status**, In Design

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,400,000	0	0	0	1,400,000
Grants/Other	0	0	0	0	0
Total	1,400,000	0	0	0	1,400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	350,000	1,050,000	1,400,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	350,000	1,050,000	1,400,000	

Parks & Recreation Department Project Profiles

GEORGE WRIGHT CLUBHOUSE STUDY

Project Mission

Programming study to identify re-configuring/reprogramming opportunities for the clubhouse.

Managing Department, Property Management Department **Status,** Study Underway

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	120,000	0	0	0	120,000
Grants/Other	0	0	0	0	0
Total	120,000	0	0	0	120,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	75,000	45,000	120,000
Grants/Other	0	0	0	0	0
Total	0	0	75,000	45,000	120,000

GEORGE WRIGHT GOLF COURSE

Project Mission

Ongoing improvements including drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,104,695	659,186	0	0	2,763,881
Grants/Other	5,605	0	0	0	5,605
Total	2,110,300	659,186	0	0	2,769,486

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,543,881	220,000	200,000	800,000	2,763,881
Grants/Other	5,605	0	0	0	5,605
Total	1,549,486	220,000	200,000	800,000	2,769,486

Parks & Recreation Department Project Profiles

GREEN INFRASTRUCTURE PLAN

Project Mission

Study to determine the future capital and operating needs for green infrastructure development within parks and the streetscape under Parks Department's jurisdiction.

Managing Department, Parks and Recreation Department **Status**, Study Underway

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	0	0
Total	100,000	0	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	50,000	50,000	0	100,000
Grants/Other	0	0	0	0	0
Total	0	50,000	50,000	0	100,000

HARAMBEE PARK MASTER PLAN IMPLEMENTATION

Project Mission

Project includes new playground on the west side of the park, and pathway, and lighting improvements.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	3,700,000	0	0	0	3,700,000
Grants/Other	0	0	0	0	0
Total	3,700,000	0	0	0	3,700,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	250,000	2,285,000	1,165,000	3,700,000
Grants/Other	0	0	0	0	0
Total	0	250,000	2,285,000	1,165,000	3,700,000

Parks & Recreation Department Project Profiles

HEALY FIELD PLAYGROUND

Project Mission

Play lot renovation including play structures, site furnishings, fencing and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Roslindale **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	665,000	0	0	0	665,000
Grants/Other	0	0	0	0	0
Total	665,000	0	0	0	665,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	193,757	471,243	0	665,000
Grants/Other	0	0	0	0	0
Total	0	193,757	471,243	0	665,000

HISTORIC CEMETERIES

Project Mission

Ongoing program of repairs in designated historic cemeteries located throughout the City.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,460,000	504,196	0	0	1,964,196
Grants/Other	228,000	0	0	166,117	394,117
Total	1,688,000	504,196	0	166,117	2,358,313

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	1,124,196	140,000	140,000	560,000	1,964,196
Grants/Other	221,100	6,900	0	0	228,000
Total	1,345,296	146,900	140,000	560,000	2,192,196

Parks & Recreation Department Project Profiles

JAMAICA POND DOCK REHABILITATION

Project Mission

Design rehabilitation and repair of the boat docks.

Managing Department, Public Facilities Department **Status**, In Design
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	144,000	0	0	0	144,000
Grants/Other	0	0	0	0	0
Total	144,000	0	0	0	144,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	28,100	115,900	0	144,000	
Grants/Other	0	0	0	0	0	0
Total	0	28,100	115,900	0	144,000	

JAMAICA POND PATHWAYS AND PERIMETER IMPROVEMENTS

Project Mission

Rehabilitate pathways at Jamaica Pond to improve accessibility, site conditions, and drainage. The project will protect the pond's water quality.

Managing Department, Parks and Recreation Department **Status**, New Project
Location, Jamaica Plain **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	0	0	0	0	0
Grants/Other	0	4,770,000	0	0	4,770,000
Total	0	4,770,000	0	0	4,770,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	0	0	0	0
Grants/Other	0	0	300,000	4,470,000	4,770,000	
Total	0	0	300,000	4,470,000	4,770,000	

Parks & Recreation Department Project Profiles

JUSTICE GOURDIN VETERANS' MEMORIAL PARK

Project Mission

Major park renovation including pathways, walls, plazas, ADA improvements, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	152,000	0	0	0	152,000
Grants/Other	0	0	0	0	0
Total	152,000	0	0	0	152,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	14,280	32,955	104,765	0	152,000
Grants/Other	0	0	0	0	0
Total	14,280	32,955	104,765	0	152,000

KELLEHER ROSE GARDEN

Project Mission

Perimeter restoration of historic rose garden.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Fenway/Kenmore **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	170,000	0	0	0	170,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	21,000	149,000	0	170,000
Grants/Other	0	0	0	0	0
Total	0	21,000	149,000	0	170,000

Parks & Recreation Department Project Profiles

LANGONE PARK AND PUOPOLI PLAYGROUND

Project Mission

Enhancement and improvements to playground, basketball court, baseball fields, softball field, bocce, lighting, drainage and plantings.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, North End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	550,000	0	4,910,000	0	5,460,000
Grants/Other	0	0	0	0	0
Total	550,000	0	4,910,000	0	5,460,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	200,000	5,260,000	5,460,000	5,460,000
Grants/Other	0	0	0	0	0	0
Total	0	0	200,000	5,260,000	5,460,000	5,460,000

MARTIN'S PARK

Project Mission

Creation of major new park near Children's Museum. The project will include an accessible playground and passive areas. Install play equipment, safety surfacing, plantings, and site furnishings.

Managing Department, Parks and Recreation Department **Status**, In Design
Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	5,500,000	5,500,000
Total	1,500,000	0	0	5,500,000	7,000,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	1,000,000	500,000	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0	0
Total	0	1,000,000	500,000	0	1,500,000	1,500,000

Parks & Recreation Department Project Profiles

MARY HANNON PLAYGROUND PHASE II

Project Mission

To renovate ball field and passive areas.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled
Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	90,000	0	806,000	0	896,000
Grants/Other	0	0	0	0	0
Total	90,000	0	806,000	0	896,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	0	50,000	846,000	846,000	896,000
Grants/Other	0	0	0	0	0	0
Total	0	0	50,000	846,000	846,000	896,000

MCCONNELL PLAYGROUND

Project Mission

Comprehensive park renovation to include play lot, three fields, passive park, parking lot and address access issues.

Managing Department, Parks and Recreation Department **Status,** In Design
Location, Dorchester **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	3,690,000	0	0	0	3,690,000
Grants/Other	0	0	0	0	0
Total	3,690,000	0	0	0	3,690,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22		Total
City Capital	0	247,000	1,193,000	2,250,000	2,250,000	3,690,000
Grants/Other	0	0	0	0	0	0
Total	0	247,000	1,193,000	2,250,000	2,250,000	3,690,000

Parks & Recreation Department Project Profiles

MEDAL OF HONOR PARK & LEE PLAYGROUND

Project Mission

Park renovation to include lawn improvements, pathway and infrastructure upgrades, and new play equipment.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	2,010,000	0	0	0	2,010,000
Grants/Other	0	0	0	0	0
Total	2,010,000	0	0	0	2,010,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	346,649	297,341	510,000	856,010	2,010,000
Grants/Other	0	0	0	0	0
Total	346,649	297,341	510,000	856,010	2,010,000

MOAKLEY PARK MASTER PLAN

Project Mission

Develop a master plan for the optimal use of space within the entire park.

Managing Department, Parks and Recreation Department **Status**, Study Underway

Location, South Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	180,000	0	0	0	180,000
Grants/Other	0	0	0	0	0
Total	180,000	0	0	0	180,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	30,000	150,000	0	180,000
Grants/Other	0	0	0	0	0
Total	0	30,000	150,000	0	180,000

Parks & Recreation Department Project Profiles

MT. HOPE STREET PARCEL

Project Mission

Study and implement strategies that will transform the DND parcel into a park.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	20,000	30,000	0	50,000
Grants/Other	0	0	0	0	0
Total	0	20,000	30,000	0	50,000

MUDY RIVER

Project Mission

Dredge main channel and restore habitat along the Muddy River. Project will be implemented through the Army Corps of Engineers. Additional project funding is provided by the Army Corps of Engineers, the Commonwealth, and the Town of Brookline.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, Fenway/Kenmore **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	10,352,500	0	0	0	10,352,500
Grants/Other	1,277,086	0	0	77,676,056	78,953,142
Total	11,629,586	0	0	77,676,056	89,305,642

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	2,272,141	14,180	500,000	7,566,179	10,352,500
Grants/Other	952,773	0	110,000	214,313	1,277,086
Total	3,224,914	14,180	610,000	7,780,492	11,629,586

Parks & Recreation Department Project Profiles

NOYES PARK

Project Mission

Park rehabilitation, including updating the play lot, courts, fields and lighting.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, East Boston **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	400,000	0	2,710,000	0	3,110,000
Grants/Other	0	0	0	0	0
Total	400,000	0	2,710,000	0	3,110,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	1,400,000	1,710,000	3,110,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	1,400,000	1,710,000	3,110,000	

ODOM SERENITY GARDEN

Project Mission

Design park improvements in conjunction with DND for a park named in memory of Steven P. Odom.

Managing Department, Parks and Recreation Department **Status**, New Project

Location, Dorchester **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	50,000	0	0	50,000
Grants/Other	0	0	0	0	0
Total	0	50,000	0	0	50,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total	
City Capital	0	0	50,000	0	50,000	
Grants/Other	0	0	0	0	0	0
Total	0	0	50,000	0	50,000	

Parks & Recreation Department Project Profiles

OLMSTED PARK LANDSCAPE RESTORATION

Project Mission

Landscape rehabilitation including woodlands restoration, stair stabilization, and landscape improvements.

Managing Department, Parks and Recreation Department **Status,** In Construction

Location, Jamaica Plain **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	679,000	0	0	0	679,000
Grants/Other	0	0	0	0	0
Total	679,000	0	0	0	679,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	60,962	618,038	0	679,000
Grants/Other	0	0	0	0	0
Total	0	60,962	618,038	0	679,000

PARCEL PRIORITY PLAN

Project Mission

Analyze and identify lands of recreational, habitat, connectivity, or ecological value in the City of Boston that should be protected as open space.

Managing Department, Parks and Recreation Department **Status,** To Be Scheduled

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	90,000	0	90,000
Grants/Other	0	0	0	0	0
Total	0	0	90,000	0	90,000

Parks & Recreation Department Project Profiles

PARK PLANNING STUDIES

Project Mission

Planning and related landscape design services including: capital phasing plans, development of standard details and specifications and miscellaneous planning services.

Managing Department, Parks and Recreation Department **Status**, Annual Program

Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	191,000	141,383	0	0	332,383
Grants/Other	0	0	0	0	0
Total	191,000	141,383	0	0	332,383

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	32,383	50,000	50,000	200,000	332,383
Grants/Other	0	0	0	0	0
Total	32,383	50,000	50,000	200,000	332,383

PARKMAN PLAYGROUND

Project Mission

To revitalize playground, pavilion, entrance and perimeter.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Roslindale **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	240,000	0	1,500,000	0	1,740,000
Grants/Other	0	0	0	0	0
Total	240,000	0	1,500,000	0	1,740,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	311,000	1,429,000	1,740,000
Grants/Other	0	0	0	0	0
Total	0	0	311,000	1,429,000	1,740,000

Parks & Recreation Department Project Profiles

PAUL REVERE MALL

Project Mission

Park improvements including site furnishings, pathways, landscaping, and utilities. Restoration work on the fountain and monument.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, North End **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	1,900,000	0	0	0	1,900,000
Total	1,900,000	0	0	0	1,900,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	100,000	1,200,000	600,000	1,900,000
Total	0	100,000	1,200,000	600,000	1,900,000

PETER'S PARK

Project Mission

Improvements to pathways and passive areas.

Managing Department, Parks and Recreation Department **Status,** New Project

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	100,000	0	0	100,000
Grants/Other	0	0	0	0	0
Total	0	100,000	0	0	100,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	40,000	60,000	100,000
Grants/Other	0	0	0	0	0
Total	0	0	40,000	60,000	100,000

Parks & Recreation Department Project Profiles

PUBLIC GARDEN LAGOON

Project Mission

Repair and backfill missing, destroyed, and leaking granite coping surrounding the lagoon.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,085,428	0	0	0	1,085,428
Grants/Other	0	0	0	0	0
Total	1,085,428	0	0	0	1,085,428

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	598,865	6,000	41,187	439,376	1,085,428
Grants/Other	0	0	0	0	0
Total	598,865	6,000	41,187	439,376	1,085,428

PUBLIC GARDEN PATHWAYS

Project Mission

Repair and upgrade existing pathways.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, Beacon Hill **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	940,000	519,737	0	0	1,459,737
Grants/Other	0	0	0	0	0
Total	940,000	519,737	0	0	1,459,737

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	754,909	180	0	704,648	1,459,737
Grants/Other	0	0	0	0	0
Total	754,909	180	0	704,648	1,459,737

Parks & Recreation Department Project Profiles

RAMSAY PARK

Project Mission

Park renovation including play lot, basketball courts, tennis courts, plazas, passive areas and lighting.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	875,500	0	1,520,000	0	2,395,500
Grants/Other	0	0	0	0	0
Total	875,500	0	1,520,000	0	2,395,500

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	1,568,000	827,500	2,395,500
Grants/Other	0	0	0	0	0
Total	0	0	1,568,000	827,500	2,395,500

RESERVATION ROAD PARK

Project Mission

Comprehensive park renovation to include skate park improvements, artificial turf replacement, site improvements, and landscaping.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Hyde Park **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	400,000	0	3,560,000	0	3,960,000
Grants/Other	0	300,000	0	0	300,000
Total	400,000	300,000	3,560,000	0	4,260,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	200,000	3,760,000	3,960,000
Grants/Other	0	0	0	300,000	300,000
Total	0	0	200,000	4,060,000	4,260,000

Parks & Recreation Department Project Profiles

ROSS PLAYGROUND

Project Mission

Overall park and play lot refurbishment and installation of safety surfacing.

Managing Department, Parks and Recreation Department **Status**, In Design

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	1,220,000	0	0	0	1,220,000
Grants/Other	0	0	0	0	0
Total	1,220,000	0	0	0	1,220,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	36,500	1,183,500	0	1,220,000
Grants/Other	0	0	0	0	0
Total	0	36,500	1,183,500	0	1,220,000

SHERRIN WOODS URBAN WILD

Project Mission

Trail improvement and wetland restoration project, seeking to improve public accessibility.

Managing Department, Parks and Recreation Department **Status**, In Construction

Location, Hyde Park **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	250,000	0	0	0	250,000
Total	250,000	0	0	0	250,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	250,000	0	250,000
Total	0	0	250,000	0	250,000

Parks & Recreation Department Project Profiles

SMITH PLAYGROUND

Project Mission

Comprehensive project that includes improvements to playground, new water spray feature, amphitheater, passive community space, and Western Avenue street improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, Allston/Brighton **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	0	0	0
Grants/Other	3,300,000	0	0	2,985,000	6,285,000
Total	3,300,000	0	0	2,985,000	6,285,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	0	0
Grants/Other	0	75,827	1,500,000	1,724,173	3,300,000
Total	0	75,827	1,500,000	1,724,173	3,300,000

SOUTH END LIBRARY PARK

Project Mission

Passive park renovation including pathways and landscape improvements.

Managing Department, Parks and Recreation Department **Status,** In Design

Location, South End **Operating Impact,** No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	100,000	50,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	50,000	150,000

Parks & Recreation Department Project Profiles

STREET TREE PLANTING

Project Mission

Ongoing program of street tree planting throughout the City.

Managing Department, Parks and Recreation Department **Status**, Annual Program
Location, Citywide **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	6,100,000	1,780,692	0	0	7,880,692
Grants/Other	0	0	0	0	0
Total	6,100,000	1,780,692	0	0	7,880,692

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	3,680,692	700,000	700,000	2,800,000	7,880,692
Grants/Other	0	0	0	0	0
Total	3,680,692	700,000	700,000	2,800,000	7,880,692

TITUS SPARROW PARK

Project Mission

To improve the playground, tennis and basketball courts.

Managing Department, Parks and Recreation Department **Status**, To Be Scheduled
Location, South End **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		Total
			Future	Fund	
City Capital	0	0	1,980,000	0	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	1,980,000	0	1,980,000

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
City Capital	0	0	0	1,980,000	1,980,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,980,000	1,980,000

Parks & Recreation Department Project Profiles

URBAN WILDS RENOVATIONS

Project Mission

Renovation of walls, walkways, and signage within urban wilds owned by Environment and Parks Department.

Managing Department, Parks and Recreation Department **Status,** Annual Program

Location, Citywide **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	1,641,000	0	1,333,419	0	2,974,419
Grants/Other	295,000	0	0	0	295,000
Total	1,936,000	0	1,333,419	0	3,269,419

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	723,774	250,859	350,000	1,649,786	2,974,419
Grants/Other	221,960	73,040	0	0	295,000
Total	945,734	323,899	350,000	1,649,786	3,269,419

WILLIAM DEVINE CLUBHOUSE ROOF REPLACEMENT

Project Mission

Replace Roof which is at end of useful life and starting to show signs of leaking and aging.

Managing Department, Public Facilities Department **Status,** New Project

Location, Roxbury **Operating Impact,** No

Authorizations

Source	Existing	Non Capital			Total
		FY18	Future	Fund	
City Capital	0	1,679,362	0	0	1,679,362
Grants/Other	0	0	0	0	0
Total	0	1,679,362	0	0	1,679,362

Expenditures (Actual and Planned)

Source	Thru 6/30/16	FY17	FY18	FY19-22	Total
					Total
City Capital	0	0	300,000	1,379,362	1,679,362
Grants/Other	0	0	0	0	0
Total	0	0	300,000	1,379,362	1,679,362

Parks & Recreation Department Project Profiles

WILLIAM DEVINE GOLF COURSE

Project Mission

Improve drainage, paving, and other miscellaneous items.

Managing Department, Parks and Recreation Department **Status**, Annual Program
Location, Roxbury **Operating Impact**, No

Authorizations

Source	Existing	FY18	Non Capital		
			Future	Fund	Total
City Capital	1,700,000	767,929	0	0	2,467,929
Grants/Other	0	0	0	0	0
Total	1,700,000	767,929	0	0	2,467,929

Expenditures (Actual and Planned)

Source	6/30/16	FY17	FY18	FY19-22	Total	
					Thru	
City Capital	1,247,930	220,000	200,000	799,999	2,467,929	
Grants/Other	0	0	0	0	0	0
Total	1,247,930	220,000	200,000	799,999	2,467,929	

Administration & Finance

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Administration & Finance

Vacant, Chief Financial Officer & Collector-Treasurer

Cabinet Mission

The Administration and Finance Cabinet ensures that city services are delivered with high quality, with high ethical standards, are financially prudent, are responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration & Finance	934,781	888,235	1,071,275	1,065,310
	Assessing Department	6,346,438	7,103,484	7,232,783	7,261,326
	Auditing Department	2,493,514	2,570,261	2,705,369	2,686,563
	Budget Management	2,585,057	2,722,787	3,199,976	3,404,758
	Execution of Courts	9,698,309	10,454,319	5,000,000	5,000,000
	Health Insurance	180,006,658	191,265,768	206,208,108	216,180,122
	Human Resources	3,485,222	3,497,023	4,132,833	4,404,855
	Labor Relations	1,364,177	1,310,607	1,424,077	1,439,006
	Medicare Payments	8,577,221	7,989,395	10,000,000	11,000,000
	Pensions & Annuities - City	3,336,691	4,063,355	5,289,000	4,100,000
	Pensions & Annuities - County	36,114	36,894	100,000	100,000
	Purchasing Division	1,545,202	1,771,568	1,832,369	1,775,367
	Registry Division	995,448	968,056	1,031,501	1,018,464
	Treasury Department	4,524,800	4,744,791	4,385,635	4,334,177
	Unemployment Compensation	34,251	0	350,000	350,000
	Workers' Compensation Fund	3,731,438	1,328,171	2,200,000	2,200,000
	Total	229,695,321	240,714,714	256,162,926	266,319,948
External Funds Expenditures		Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Auditing Department	110,966	279,353	155,037	175,679
	Total	110,966	279,353	155,037	175,679

Administration & Finance Operating Budget

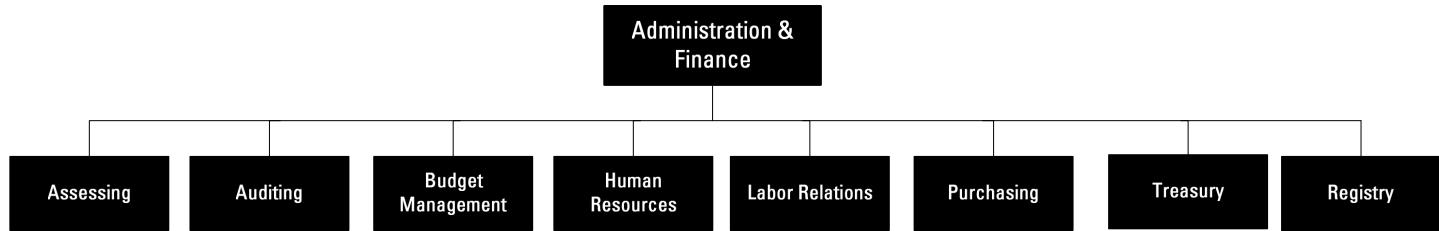
David Sweeney, Chief Financial Officer & Collector Treasurer, Appropriation 144

Department Mission

The Administration and Finance program supports the long-term growth and stability of the City through sound fiscal stewardship and results driven management of the City's human and financial resources.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration & Finance	934,781	888,235	1,071,275	1,065,310
	Total	934,781	888,235	1,071,275	1,065,310
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	678,910	754,643	865,675	729,710
	Non Personnel	255,871	133,592	205,600	335,600
	Total	934,781	888,235	1,071,275	1,065,310

Administration & Finance Operating Budget



Description of Services

The Administration and Finance program, by working with all departments of the City, works to implement the Mayor's strategic goals, increase organizational performance and manage the City's overall fiscal health.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	678,910	754,643	865,675	729,710	-135,965
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	678,910	754,643	865,675	729,710	-135,965
Contractual Services					
52100 Communications	15,166	14,909	17,700	17,700	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	0	0	500	500	0
52800 Transportation of Persons	1,087	600	500	500	0
52900 Contracted Services	232,97	115,435	181,500	311,500	130,000
Total Contractual Services	248,450	130,944	200,200	330,200	130,000
Supplies & Materials					
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	3,130	1,040	3,500	3,500	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	3,130	1,040	3,500	3,500	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	2,275	1,608	1,900	1,900	0
Total Current Chgs & Oblig	2,275	1,608	1,900	1,900	0
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,016	0	0	0	0
Total Equipment	2,016	0	0	0	0
Other					
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	934,781	888,235	1,071,275	1,065,310	-5,965

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Administrative Assistant	EXM	04	1.00	65,655	Exec_Asst	MYO	06	1.00	65,123
Ch of Staff	MYN	NG	1.00	95,041	Prin Admin Asst (Fin Cabinet)	EXM	10	1.00	81,260
Data Proc Systems Anl	EXM	06	1.00	81,405	Special Assistant	EXM	08	1.00	97,763
Director Administrative Services	CDH	NG	1.00	149,761	Special Advisor	EXM	10	1.00	113,587
					Staff Asst III	MYO	07	1.00	52,438
					Total			9	802,034
Adjustments									
Differential Payments									0
Other									8,936
Chargebacks									0
Salary Savings									-81,260
FY18 Total Request									729,710

Program 1. Administration & Finance

David Sweeney, Chief Financial Officer & Collector Treasurer, Organization 144100

Program Description

The Administration and Finance program assists in supporting the City's long-term growth and stability by working with all departments to strengthen and improve the City's financial and administrative resources.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	678,910	754,643	865,675	729,710
Non Personnel	255,871	133,592	205,600	335,600
Total	934,781	888,235	1,071,275	1,065,310

Assessing Department Operating Budget

Ronald W. Rakow, *Commissioner, Appropriation 136*

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

Selected Performance Strategies

Operations

- To ensure quality Assessment data.
- To resolve taxpayer inquiries responsively and quickly.
- To review abatement applications in a timely manner.

Valuation

- Resolve Abatement appeal cases.
- To ensure quality Assessment data.
- To review abatement applications in a timely manner.

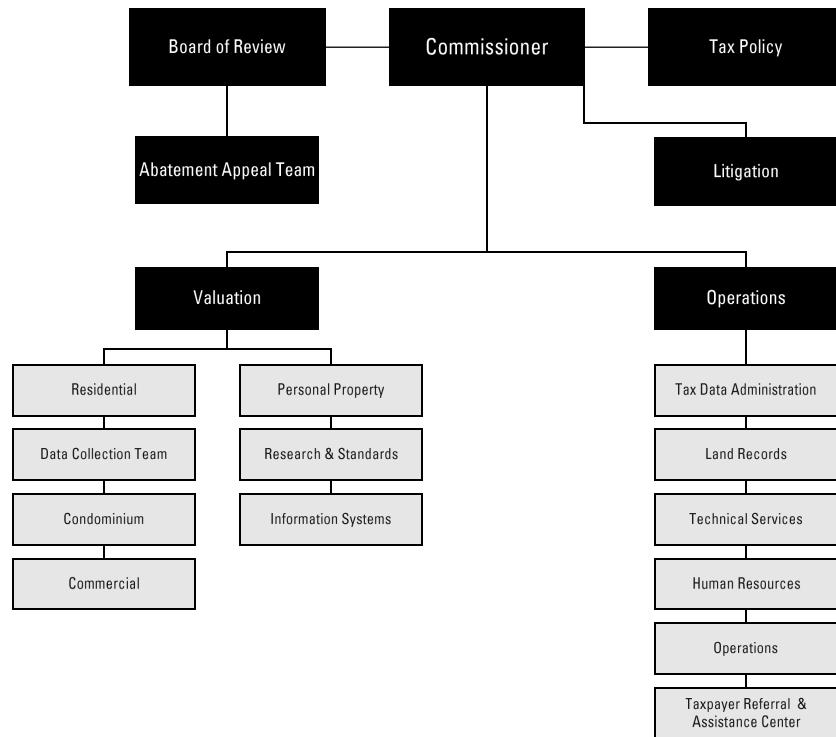
Executive

- To resolve taxpayer inquiries responsively and quickly.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Operations	1,932,134	2,083,229	2,146,420	2,042,241
	Valuation	3,285,108	3,628,264	3,829,294	3,923,184
	Executive	1,129,196	1,391,991	1,257,069	1,295,901
	Total	6,346,438	7,103,484	7,232,783	7,261,326

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	5,910,905	6,220,572	6,614,817	6,641,346
Non Personnel	435,533	882,912	617,966	619,980
Total	6,346,438	7,103,484	7,232,783	7,261,326

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6 §§ 100-107; CBC Ord. §§ 6-2.1-6-2.5.
- Taxation, M.G.L.A. cc. 59, 60A-B, 61A-B, 121A.
- Abatement of Back Taxes, M.G.L.A. c. 58, § 8.
- Classification, M.G.L.A. c.59, § 2A; M.G.L.A. c. 40, § 56.
- Annual Assessment, M.G.L.A. c. 59 § 21C.
- Proposition 2 1/2, M.G.L.A. c. 59 § 21C.
- Cherry Sheets - State Aid, M.G.L.A. c. 58, §§ 18B, 18C, 18F, 20A, 25, 25A; M.G.L.A. c. 29, §§ 20, 71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The department conducts a revaluation program every three years. The department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The department maintains official maps, records of assessment and ownership, abatements and related property description data.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	5,905,872	6,202,720	6,602,817	6,631,346	28,529
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	5,033	17,482	12,000	10,000	-2,000
51600 Unemployment Compensation	0	370	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	5,910,905	6,220,572	6,614,817	6,641,346	26,529
Contractual Services					
52100 Communications	37,398	43,767	40,000	40,000	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	5,159	8,624	18,000	18,600	600
52800 Transportation of Persons	13,380	16,900	20,000	20,000	0
52900 Contracted Services	219,448	569,409	371,100	367,760	-3,340
Total Contractual Services	275,385	638,700	449,100	446,360	-2,740
Supplies & Materials					
53000 Auto Energy Supplies	340	336	716	720	4
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	44,178	124,631	48,000	46,000	-2,000
53700 Clothing Allowance	0	0	6,500	6,500	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	44,518	124,967	55,216	53,220	-1,996
Current Chgs & Oblig					
54300 Workers' Comp Medical	128	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	104,080	119,245	113,650	120,400	6,750
Total Current Chgs & Oblig	104,208	119,245	113,650	120,400	6,750
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	11,422	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	11,422	0	0	0	0
Other					
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	6,346,438	7,103,484	7,232,783	7,261,326	28,543

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
121A Manager, BOR	EXM	10	1.00	113,587	Manager, Litigation Support	EXM	10	1.00	113,587
Adm.Anlst.	SU4	14	10.00	515,488	Member-Bd of Review	EXM	NG	1.00	90,247
Adm_Asst	SU4	15	3.00	192,551	Office Manager (ASN)	SU4	16	3.00	203,616
Admin Asst (Finance)	SU4	18	1.00	84,405	Operations Manager, BOR	EXM	12	1.00	125,114
Adminis.Assistant	SU4	16	3.00	179,678	Pers_Officer.	SU4	14	1.00	47,552
Asst Assessor	AFL	16A	6.00	385,081	Prir Data Proc Systems Analyst	SE1	10	2.00	227,174
Asst Assessor (Trainee II)	AFL	14	7.00	292,864	Prin_Admin_Assistant	SE1	08	4.00	385,563
Asst Dir-Assessing Plan Maint	AFJ	19A	1.00	74,741	Prin_Admin_Asst	SE1	09	3.00	315,010
Commissioner (ASN)	CDH	NG	1.00	148,963	Principal Adm Asst.	SE1	06	1.00	73,820
Dir Human Resources Assessing	EXM	08	1.00	91,537	Property Officer	SU4	12	1.00	49,304
Dir of Personal Property	EXM	09	1.00	105,003	Research Analyst (Asn)	SU4	16	2.00	122,306
Dir of Tax Policy	EXM	10	1.00	113,587	Research Assessor	AFL	18	1.00	80,601
Dir-Assessing Services	SE1	07	6.00	507,035	Sr Adm Anl	SE1	06	5.00	385,351
Director of Oper	EXM	13	1.00	130,211	Sr Assessing Draftsperson	AFJ	18A	2.00	142,069
Director of Research	EXM	10	1.00	113,587	Sr Data Proc Sys Analyst	SE1	08	2.00	172,204
Director of Valuation	EXM	12	1.00	114,238	Sr Research Analyst (Asn)	SU4	18	2.00	146,104
Head_Clerk	SU4	12	3.00	114,086	Supv-Asst Assessors	AFL	18	9.00	721,286
Jr Assessing Draftsperson	AFJ	16A	1.00	68,899	Title Examiner	SU4	13	1.00	42,848
Total							91		6,789,294

Adjustments

Differential Payments	0
Other	108,142
Chargebacks	0
Salary Savings	-266,090
FY18 Total Request	6,631,346

Program 1. Operations

Emmanuel Dikibo, Manager, Organization 136100

Program Description

The Operations program provides administration, fiscal, human resources, and other related administrative services to all operating units within the department. It also provides management and technical support for fleet administration, facilities and office management, and office technology, including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property and real estate. TRAC handles inquiries by phone, mail and email.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,793,192	1,857,891	1,992,004	1,889,621
Non Personnel	138,942	225,338	154,416	152,620
Total	1,932,134	2,083,229	2,146,420	2,042,241

Performance

Strategy: To ensure quality Assessment data

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of personal property filed online			95%	85%

Strategy: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Abutter list application downloads # of property data downloads				12 6

Strategy: To review abatement applications in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of personal exemptions applications received			3,537	4,500
# of residential exemption applications received			7,852	7,500
% of personal exemption applications processed within 15 days	100%	100%	100%	100%
% of residential exemption applications processed within 15 days			100%	100%

Program 2. Valuation

Gayle Willett, Manager, Organization 136200

Program Description

The Valuation program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1st of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,066,134	3,369,935	3,568,544	3,658,124
Non Personnel	218,974	258,329	260,750	265,060
Total	3,285,108	3,628,264	3,829,294	3,923,184

Performance

Strategy: Resolve Abatement appeal cases

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of residential and condo abatement applications filed			508	1,000
% of residential and condo abatement applications reviewed within 90 days	100%	100%	100%	100%

Strategy: To ensure quality Assessment data

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of maintenance parcels on file for the fiscal year			3,904	2,800
% of maintenance parcels inspected	100%	100%	100%	100%

Strategy: To review abatement applications in a timely manner

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of abatement appeals on file			555	422
# of abatement appeals settled			505	126
% of abatement appeals settled	91%		91%	30%

Program 3. Executive

Ronald W. Rakow, *Commissioner, Organization 136300*

Program Description

The Executive program provides support services to the Commissioner, including tax policy and information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the state's Appellate Tax Board regarding these applications.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,051,579	992,746	1,054,269	1,093,601
Non Personnel	77,617	399,245	202,800	202,300
Total	1,129,196	1,391,991	1,257,069	1,295,901

Performance

Strategy: To resolve taxpayer inquiries responsively and quickly

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of calls to the Taxpayer Referral & Assistance Center (TRAC)			1,937	2,500
% of calls to TRAC answered within 3 minutes			100%	100%
% of public requests to Commissioner's office addressed within 2 days	100%	100%	100%	100%
Public request received			60	40

Auditing Department Operating Budget

Sally D. Glora, *City Auditor, Appropriation 131*

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

Selected Performance Strategies

Accounting

- Ensure Stability of Financial Reporting.

Central Payroll

- Improvement through the use of technology & resources to manage the City's Payroll.

Grants Monitoring

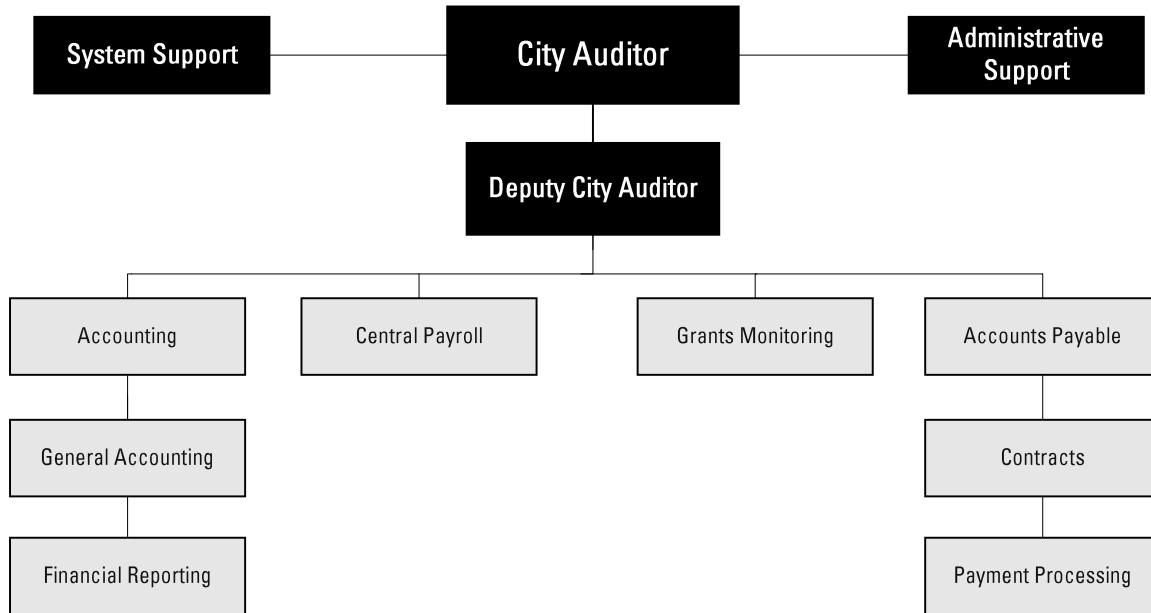
- Ensure Stability of Financial Reporting.

Accounts Payable

- % contracts routed within 3 days of receipt.
- % procurement documents approved within 3 days.
- % vendor invoices processed within 5 days.
- Improvement through the use of technology & resources to manage the City's Accounts Payable.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	412,249	412,250	533,948	506,631
	Accounting	624,304	698,402	705,579	705,159
	Central Payroll	446,054	407,001	528,653	557,665
	Grants Monitoring	267,190	274,648	160,867	155,076
	Accounts Payable	743,717	777,960	776,322	762,032
	Total	2,493,514	2,570,261	2,705,369	2,686,563
External Funds Budget	Fund Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	BAIS Financials Upgrade	110,966	279,353	0	0
	Earned Indirect	0	0	155,037	175,679
	Total	110,966	279,353	155,037	175,679
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	2,407,061	2,489,044	2,624,872	2,625,483
	Non Personnel	86,453	81,217	80,497	61,080
	Total	2,493,514	2,570,261	2,705,369	2,686,563

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 U.S.C. § 7502; M.G.L.A. c. 41, §§ 50, 53; M.G.L.A. c. 44, §§ 40, 53D; M.G.L.A. c. 60 § 97; Tregor, 1982 Mass. Acts ch. 190, § 14; CBC Ord. § 6-1.5.
- Annual Appropriation, M.G.L.A. c. 41, §§ 57-58; 1982 Mass. Acts 190, § 18; 1986 Mass. Acts ch. 701, § 3, 7-10; CBC St. 6 § 252; CBC Ord. § 6-1.10.
- Execution of Contracts, M.G.L.A. c 41, § 17; CBC St. 4 §§ 7-8; CBC Ord. § 5-5.28.
- Payment of Bills, M.G.L.A. c.41, §§ 51, 56; CBC Ord. § 5-5.27; CBC Ord. §§ 6-1.4-6-1.6; CBC Ord. § 11-6.37.
- Payment of Payrolls, M.G.L.A. c. 41, § 56; Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701 § 9; CBC Ord. § 5-5.29; CBC Ord. § 6-1.3.
- Debt Service, Tregor, 1982 Mass. Acts ch. 190 §§ 4,8; M.G.L.A. c.41, § 57, CBC St. 6 §§ 254-255; CBC Ord. § 6-1.2.
- Financial Accounting and Reporting, 31 U.S.C. § 7502; M.G.L.A. c.41, §§ 54, 57-58, 61; M.G.L.A. c.44, § 43; CBC St.6 §§ 2-3; CBC Ord. § 5-5.34 ;CBC Ord. §§ 6-1.7-6-1.8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,395,261	2,461,570	2,615,872	2,615,483	-389
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,800	27,474	9,000	10,000	1,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,407,061	2,489,044	2,624,872	2,625,483	611
Contractual Services					
52100 Communications	2,397	2,413	7,296	2,413	-4,883
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	10,340	0	0	0	0
52700 Repairs & Service of Equipment	7,315	5,757	8,821	8,821	0
52800 Transportation of Persons	5,964	10,280	9,155	8,500	-655
52900 Contracted Services	39,311	48,626	40,124	5,841	-34,283
Total Contractual Services	65,327	67,076	65,396	25,575	-39,821
Supplies & Materials					
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	10,945	6,549	9,016	8,940	-76
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	45	86	0	0	0
Total Supplies & Materials	10,990	6,635	9,016	8,940	-76
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	6,592	3,800	6,085	26,565	20,480
Total Current Chgs & Oblig	6,592	3,800	6,085	26,565	20,480
Equipment					
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	3,544	3,706	0	0	0
Total Equipment	3,544	3,706	0	0	0
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,493,514	2,570,261	2,705,369	2,686,563	-18,806

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary		
Admin Analyst (Aud)	SE1	04	2.00	135,699	Prin_Admin_Assistant	SE1	08	2.00	195,527		
Admin_Asst	SE1	05	1.00	57,312	Senior_Admin_Asst	SE1	07	1.00	89,449		
Asst City Auditor	SE1	09	2.00	210,006	Sr Accountant	SU4	13	4.00	197,331		
Asst Prin Accountant	SU4	14	3.00	161,940	Sr Adm An(SpProjStff)(Aud)	SE1	06	4.00	300,743		
City Auditor	CDH	NG	1.00	128,879	Sr Adm Anl	SE1	06	1.00	81,405		
Dep City Auditor	EXM	11	1.00	106,305	Sr Data Proc Sys An(Budget)	SE1	09	1.00	105,003		
Head Account Clerk	SU4	12	4.00	186,857	Sr. Research Analyst	SE1	03	3.00	185,485		
P Admin Asst	SE1	10	2.00	227,174	SrResAn(GrantsUnit)(Aud)	SE1	03	1.00	53,490		
Prin Admin Analyst (Aud)	SE1	07	2.00	178,898	Supv-Acctng(TransDiv)(Aud)	SE1	05	1.00	74,701		
					Supv-Acctng(Auditing)	SE1	05	2.00	131,754		
		Total					38		2,807,959		
Adjustments											
Differential Payments											
0											
Other											
32,645											
Chargebacks											
-198,511											
Salary Savings											
-26,611											
FY18 Total Request											
2,615,482											

External Funds History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	39,420	0	142,437	159,679	17,242
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	39,420	0	142,437	159,679	17,242
Contractual Services					
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	150	0	0	0	0
52900 Contracted Services	5,080	233,391	12,600	0	-12,600
Total Contractual Services	5,230	233,391	12,600	0	-12,600
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	56	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	6,424	13,668	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	68	0	0	0	0
Total Supplies & Materials	6,492	13,724	0	0	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	75	26,371	0	16,000	16,000
Total Current Chgs & Oblig	75	26,371	0	16,000	16,000
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,027	5,867	0	0	0
Total Equipment	2,027	5,867	0	0	0
Other					
56200 Special Appropriation	57,722	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	57,722	0	0	0	0
Grand Total	110,966	279,353	155,037	175,679	20,642

Program 1. Administration

Vacant, Manager, Organization 131100

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	383,494	399,462	522,100	492,941
Non Personnel	28,755	12,788	11,848	13,690
Total	412,249	412,250	533,948	506,631

Program 2. Accounting

Kelli Lazar, Manager, Organization 131200

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	614,663	684,495	685,982	676,703
Non Personnel	9,641	13,907	19,597	28,456
Total	624,304	698,402	705,579	705,159

Performance

Strategy: Ensure Stability of Financial Reporting

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Financial Audit Work Completed	100%	100%	100%	100%
% of New GASB Standards Implemented	100%	100%	100%	100%
Financial Audit Completion	100%	100%	100%	100%

Program 3. Central Payroll

Michael O'Keefe, Manager, Organization 131300

Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	441,048	402,984	520,883	551,951
Non Personnel	5,006	4,017	7,770	5,714
Total	446,054	407,001	528,653	557,665

Performance

Strategy: Improvement through the use of technology & resources to manage the City's Payroll

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Employee/Manager Use of Self Service		23%	30%	50%

Program 4. Grants Monitoring

Vacant, Manager, Organization 131400

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	264,166	270,298	155,708	150,957
Non Personnel	3,024	4,350	5,159	4,119
Total	267,190	274,648	160,867	155,076

Performance

Strategy: Ensure Stability of Financial Reporting

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Single Audit Completion	100%	100%	100%	100%
% of Single Audit Work Completed	100%	100%	100%	100%

Program 5. Accounts Payable

Julie Ann Tippett, Manager, Organization 131500

Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	703,690	731,805	740,199	752,931
Non Personnel	40,027	46,155	36,123	9,101
Total	743,717	777,960	776,322	762,032

Performance

Strategy: % contracts routed within 3 days of receipt

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% contracts routed within 3 days of receipt	87.3%	85.7%	84%	100%

Strategy: % procurement documents approved within 3 days

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% procurement documents approved within 3 days	91.9%	92.7%	97%	80%

Strategy: % vendor invoices processed within 5 days

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% vendor invoices processed within 5 days	98.3%	98.8%	99%	100%

Strategy: Improvement through the use of technology & resources to manage the City's Accounts Payable

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Standard Contracts Completed On-Line				50%

External Funds Projects

BAIS Financials Upgrade

Project Mission

To implement the PeoplesSoft Financials application upgrade based on adoption of leading practices for financial management, while improving customer support and maintaining appropriate controls and financial management. This upgrade was being funded with a combination of capital, Erate reimbursement and Indirect resources and went into production in FY13.

Earned Indirect

Project Mission

Earned Indirect is funding provided through various grants to cover the City's cost of supporting the operations of these grants. This funding is used to support two administrative positions in the Grant Monitoring Program of the Auditing Department.

Budget Management Operating Budget

Katie Hammer, *Director, Appropriation 141*

Department Mission

The Office of Budget Management (OBM) promotes the high quality delivery of services to Boston's residents in a cost effective way. OBM evaluates City programs and then uses analysis to build, present, and manage the Mayor's operating budget. OBM also creates the capital plan. The capital plan is a strategic document that shows how the City's investment in its infrastructure, such as bridges and roads, contributes to Boston's future. The City also uses the plan to make smart spending decisions and protect its assets.

Selected Performance Strategies

Budget & Management

- Improve use of limited city resources.

Revenue Monitoring

- Ensure long-term financial stability.
- Maximize current and future revenues.

Capital Budgeting

- Ensure long-term financial stability.
- Improve use of limited city resources.

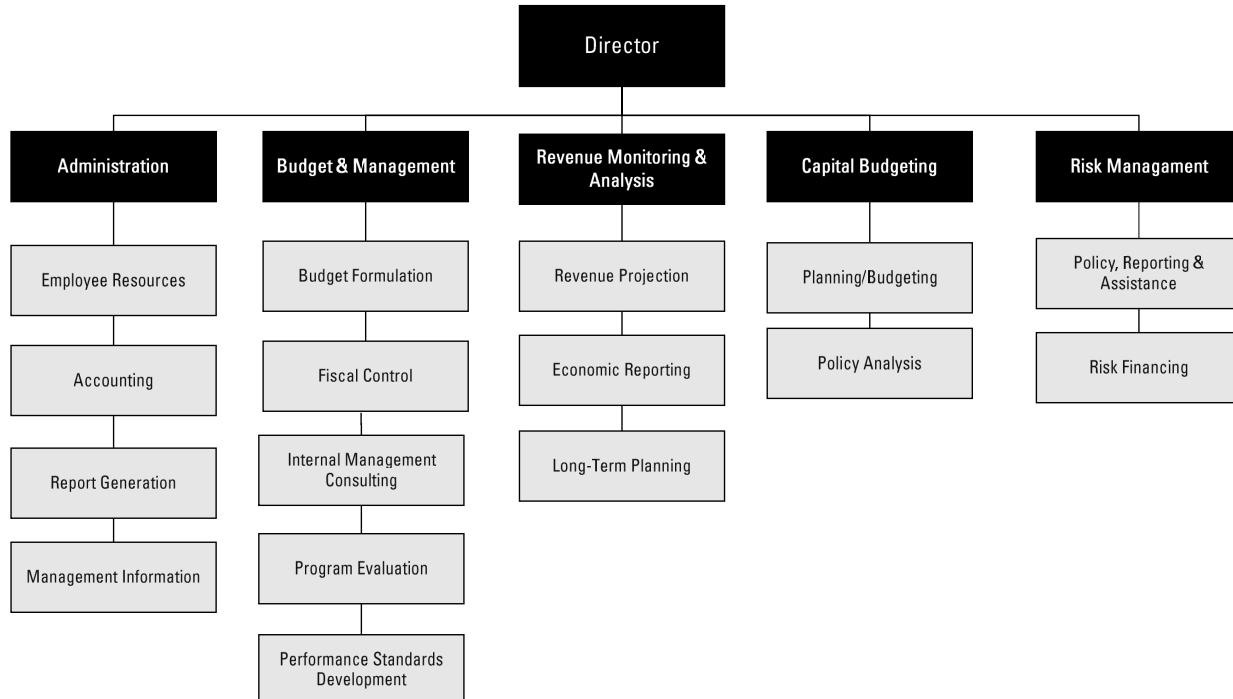
Risk Management

- Ensure long-term financial stability.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Budget Administration	1,170,876	1,327,635	1,516,020	1,001,218
	Budget & Management	531,594	551,482	810,690	842,389
	Revenue Monitoring	225,956	193,686	193,368	866,648
	Capital Budgeting	483,707	473,233	490,356	503,146
	Risk Management	172,924	176,751	189,542	191,357
	Total	2,585,057	2,722,787	3,199,976	3,404,758

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	2,075,679	2,162,003	2,284,345	2,320,888
Non Personnel	509,378	560,784	915,631	1,083,870
Total	2,585,057	2,722,787	3,199,976	3,404,758

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Tregor, 1982 Mass. Acts ch. 190 § 15; 1986 Mass. Acts ch. 701, § 2.
- Reserve Fund, 1986 Mass. Acts ch. 701, § 7.
- Budget Allotment Process and Reallocations, Tregor, 1982 Mass. Acts ch. 190 § 18; 1986 Mass. Acts ch. 701, § 8-9.
- Duties of Supervisor of Budgets, CBC Ord. § 5-1.5.
- Transfer of Appropriations, Tregor, 1982 Mass. Acts ch. 190 § 23; 1986 Mass. Acts ch. 701, § 3.
- Penalty for Overspending Budget, Tregor, 1982 Mass. Acts ch. 190, § 17.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	2,049,960	2,124,056	2,260,345	2,282,888	22,543
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	25,719	37,947	24,000	38,000	14,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,075,679	2,162,003	2,284,345	2,320,888	36,543
Contractual Services					
52100 Communications	1,631	6,490	11,000	11,000	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	205	1,457	3,500	3,500	0
52800 Transportation of Persons	3,762	4,582	6,275	6,275	0
52900 Contracted Services	350,320	387,902	686,481	937,320	250,839
Total Contractual Services	355,918	400,431	707,256	958,095	250,839
Supplies & Materials					
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	2,880	2,925	4,100	4,100	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	167	0	1,500	1,500	0
Total Supplies & Materials	3,047	2,925	5,600	5,600	0
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	150,413	152,898	202,775	117,775	-85,000
Total Current Chgs & Oblig	150,413	152,898	202,775	117,775	-85,000
Equipment					
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	4,530	0	2,400	2,400
Total Equipment	0	4,530	0	2,400	2,400
Other					
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,585,057	2,722,787	3,199,976	3,404,758	204,782

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	57,078	Revenue Manager	EXM	08	1.00	97,034
Adminis.Assistant	SU4	16	1.00	55,524	Special Asst to the Director	EXM	12	1.00	113,990
Capital Planning Mgr	EXM	09	1.00	87,956	Sr Adm An(SpProjStff)(Aud)	SE1	06	1.00	81,405
Dep Dir (Capital)	EXM	12	1.00	125,114	Sr Data Proc Sys An(Budget)	SE1	09	1.00	105,003
Deputy Director (Budget)	EXM	14	1.00	137,962	Sr Finance Manager	EXM	09	1.00	63,002
Exec Asst (Obpe)	EXM	10	3.00	340,761	Sr Management Analyst	EXM	08	1.00	67,624
Management Analyst (Obpe)	SE1	06	8.00	567,867	Supervisor of Budgets	CDH	NG	1.00	135,371
Prin_Admin_Assistant	SE1	08	1.00	97,764	Workforce Budget Mgr	EXM	09	1.00	104,621
Total							25		2,238,075
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
2,282,888									

Program 1. Administration

Katie Hammer, *Manager, Organization 141100*

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, IT support and training, and internal report production.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	746,768	876,173	917,184	911,143
Non Personnel	424,108	451,462	598,836	90,075
Total	1,170,876	1,327,635	1,516,020	1,001,218

Program 2. Budget & Management

James M. Williamson, *Manager, Organization 141200*

Program Description

The Budget & Management Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	530,794	550,182	607,790	577,489
Non Personnel	800	1,300	202,900	264,900
Total	531,594	551,482	810,690	842,389

Performance

Strategy: Improve use of limited city resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% achieved of savings identified in budget process			79%	100%
% of new investments implemented				100%
New healthcare savings achieved through the Public Employee Committee (PEC)	5.9M	1.6M		2.6M

Program 3. Revenue Monitoring

Mary McCoy, Manager, Organization 141300

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	225,781	193,411	191,568	214,848
Non Personnel	175	275	1,800	651,800
Total	225,956	193,686	193,368	866,648

Performance

Strategy: Ensure long-term financial stability

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% by which actual revenues exceed actual expenditures	0.3%	0.1%	0.2%	0.5%

Strategy: Maximize current and future revenues

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% achieved of new revenue identified in budget process			45%	100%

Program 4. Capital Budgeting

John Hanlon, Manager, Organization 141500

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds and grants.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	459,587	425,786	451,816	499,606
Non Personnel	24,120	47,447	38,540	3,540
Total	483,707	473,233	490,356	503,146

Performance

Strategy: Ensure long-term financial stability

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Debt service costs as a % of operating expenditures	5.7%	5.7%	5.5%	5.9%

Strategy: Improve use of limited city resources

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of capital expenditures associated with City planning efforts				70%
% of capital plan associated with City planning efforts (Imagine Boston, Build BPS, Go Boston 2030, City Hall)				77%

Program 5. Risk Management

Lynda Fraley, Manager, Organization 141600

Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize costs related to property losses and legal injury and medical claims.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	112,749	116,451	115,987	117,802
Non Personnel	60,175	60,300	73,555	73,555
Total	172,924	176,751	189,542	191,357

Performance

Strategy: Ensure long-term financial stability

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of risk financing strategy implemented	88%	89%	89%	89%

Execution of Courts Operating Budget

Appropriation 333

Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Execution of Courts	9,698,310	10,454,319	5,000,000	5,000,000
	Total	9,698,310	10,454,319	5,000,000	5,000,000

Health Insurance Operating Budget

Appropriation 148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 30,000 active employee and retiree subscribers within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Health Insurance	180,006,658	191,265,768	206,208,108	216,180,122
	Total	180,006,658	191,265,768	206,208,108	216,180,122

Human Resources Operating Budget

Vivian Leonard, *Director, Appropriation 142*

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

Selected Performance Strategies

Personnel

- Enhanced Employee Experience.
- Improved Recruitment Process to Better Meet Needs of COB Departments.

Affirmative Action

- Increase Diversity in COB Workforce.

Health Benefits & Insurance

- Enhanced Employee Experience.

Employee Assistance

- Continued Expansion of Scope of EAP Services.

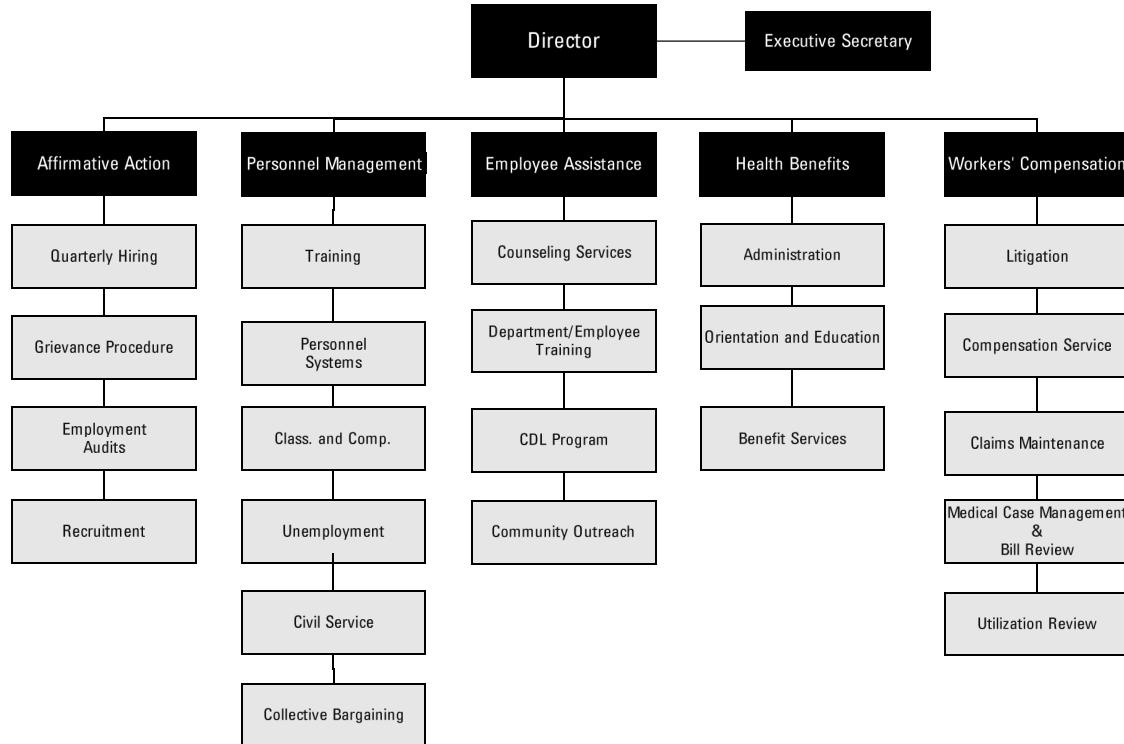
Workers' Compensation

- Adoption of Case Management Approach in Workers Comp Unit.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Personnel	1,813,038	1,750,447	2,232,258	2,713,325
	Affirmative Action	77,197	53,743	72,407	30,500
	Health Benefits & Insurance	590,910	593,523	722,365	813,932
	Employee Assistance	80,730	174,328	86,456	18,927
	Workers' Compensation	923,347	924,982	1,019,347	828,171
	Total	3,485,222	3,497,023	4,132,833	4,404,855

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	3,132,304	3,179,511	3,722,593	3,500,335
Non Personnel	352,918	317,512	410,240	904,520
Total	3,485,222	3,497,023	4,132,833	4,404,855

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Collective Bargaining, M.G.L.A. C. 150E.
- Compensation of Employees; CBC Ord. § 5-5.18; M.G.L.A. c. 41, § 41.
- Employees Subject to Civil Service Laws, CBC St. 5 § 110.
- Duties of Supervisor of Personnel, CBC Ord. § 5-1.6.
- Generally, M.G.L.A. c. 152.
- County Employees Salary Classification, M.G.L.A. c. 35, § 56.
- Third Parties; Subrogation, M.G.L.A. c. 152, § 15.
- Group Insurance Plan to Municipalities, M.G.L.A. c. 32B, §§ 1-19.
- Operation As Self-Insurer, M.G.L.A. c. 152, § 25.
- Second Injury Reimbursement, M.G.L.A. c. 152, § 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, M.G.L.A. c. 152, § 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	3,094,847	3,146,161	3,641,869	3,383,243	-258,626
51100 Emergency Employees	28,130	28,407	80,724	117,092	36,368
51200 Overtime	1,100	4,943	0	0	0
51600 Unemployment Compensation	8,227	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,132,304	3,179,511	3,722,593	3,500,335	-222,258
Contractual Services					
52100 Communications	4,283	7,479	12,400	8,000	-4,400
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	1,070	1,282	2,000	3,200	1,200
52800 Transportation of Persons	5,025	7,050	6,650	8,100	1,450
52900 Contracted Services	99,810	77,646	123,900	184,000	60,100
Total Contractual Services	110,188	93,457	144,950	203,300	58,350
Supplies & Materials					
53000 Auto Energy Supplies	0	0	0	866	866
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	50,963	56,050	72,200	70,700	-1,500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	50,963	56,050	72,200	71,566	-634
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	1,081	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	181,948	165,731	193,090	629,654	436,564
Total Current Chgs & Oblig	181,948	166,812	193,090	629,654	436,564
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	4,088	0	0	0	0
55900 Misc Equipment	5,731	1,193	0	0	0
Total Equipment	9,819	1,193	0	0	0
Other					
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	3,485,222	3,497,023	4,132,833	4,404,855	272,022

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Asst	SU4	15	1.00	60,925	Human Resources Representative	SU4	15	4.00	238,007
Assistant Compliance Manager	SE1	06	1.00	60,680	Intern & Fellowship Program Coord	SE1	06	1.00	80,755
Assoc Dir (EAP)	EXM	09	1.00	93,657	Manager of Class and Comp	SE1	08	1.00	93,751
Asst Corp Counsel III	EXM	08	1.00	72,580	Nurse Case Manager	SE1	07	1.00	89,449
Benefits HRIS Manager	EXM	08	1.00	68,450	Office Manager	SU4	16	1.00	69,406
Compliance Investigator	EXM	06	1.00	56,403	Personnel Asst (Ads/Psd)	SU4	17	1.00	75,056
Dep Chief Staff	EXM	07	1.00	89,449	Prin Admin Asst_(ASD)	SE1	07	1.00	89,449
Deputy Director (EAP)	EXM	10	1.00	98,430	Prin_Admin_Assistant	SE1	08	2.00	195,527
Dir of Talent Aquisition Mgmt	EXM	10	1.00	113,587	Principal_Clerk	SU4	10	1.00	41,606
Director Operations	EXM	12	1.00	114,073	Senior Personel Analyst	SE1	06	1.00	81,405
DP Sys Anl	SE1	06	1.00	81,405	Senior_Admin_Asst	SE1	07	1.00	62,415
Employee Assistance Clinician	EXM	08	1.00	74,750	Sr Adm Asst (OHR)	SE1	08	3.00	266,104
Employee Devel Coor(Supv/Pers)	SE1	08	1.00	97,764	Sr Adm Asst (WC)	SE1	06	2.00	153,056
Head Account Clerk	SU4	12	3.00	148,926	Sr Data Proc Sys Anl	EXM	10	1.00	113,587
Head Clerk & Secretary	SU4	13	1.00	52,786	Sr Human Resources Generalist	EXM	09	1.00	105,003
Head_Clerk	SU4	12	2.00	98,950	Supervisor of Personnel	CDH	NG	1.00	119,791
Health Insurance Coordinator	EXM	12	1.00	104,487	Supvising Claims Agent (Asd)	EXM	09	1.00	105,003
HRIS Associate Manager	EXM	08	1.00	68,656	Worker's Compensation Case Mgr	SU4	18	3.00	214,681
Human Resources Generalist	EXM	07	1.00	84,301	Workmen'S Compensation Agent	EXM	11	1.00	89,857
Total						50			3,924,169
Adjustments									
Differential Payments									0
Other									37,523
Chargebacks									-453,654
Salary Savings									-124,795
FY18 Total Request									3,383,243

Program 1. Personnel

Vivian Leonard, Manager, Organization 142100

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations and management practices, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	1,608,503	1,551,801	1,986,068	1,975,868
Non Personnel	204,535	198,646	246,190	737,457
Total	1,813,038	1,750,447	2,232,258	2,713,325

Performance

Strategy: Enhanced Employee Experience

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Leave Requests Submitted for Prior Approval				65%

Strategy: Improved Recruitment Process to Better Meet Needs of COB Departments

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Days from Job Requisition Posting to Candidate Hire				25
Days from PRC Approval to Posted Job Requisition				7

Program 2. Affirmative Action

Vivian Leonard, Manager, Organization 142200

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	44,061	28,243	44,907	0
Non Personnel	33,136	25,500	27,500	30,500
Total	77,197	53,743	72,407	30,500

Performance

Strategy: Increase Diversity in COB Workforce

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% City Workforce - people of color	36%	36%	36%	38%
% City Workforce - women	30%	30%	30%	32%
% of total promotions - people of color	32%	32%	39%	34%
% of total promotions - women	31%	34%	42%	39%

Program 3. Health Benefits & Insurance

Vivian Leonard, Manager, Organization 142300

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	529,024	543,981	640,165	733,382
Non Personnel	61,886	49,542	82,200	80,550
Total	590,910	593,523	722,365	813,932

Performance

Strategy: Enhanced Employee Experience

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
# of Benefits Information and Education Sessions Held				8
# of Visits on Health Benefits Webpages				3,600

Program 4. Employee Assistance

Wendolyn M. Costello-Cook, Manager, Organization 142400

Program Description

The Employee Assistance Program (EAP) is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, substance abuse, emotional stress and other personal concerns which may adversely affect job performance.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	80,730	174,328	86,456	18,927
Non Personnel	0	0	0	0
Total	80,730	174,328	86,456	18,927

Performance

Strategy: Continued Expansion of Scope of EAP Services

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% Complete - EAP Service Delivery Model during Times of Crisis				100%
% Complete - EAP Training Program for Front Line Supervisors - Developed and Delivered				100%

Program 5. Workers' Compensation

Vivian Leonard, Manager, Organization 142500

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	869,986	881,158	964,997	772,158
Non Personnel	53,361	43,824	54,350	56,013
Total	923,347	924,982	1,019,347	828,171

Performance

Strategy: Adoption of Case Management Approach in Workers Comp Unit

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of Cases Covered by the New Comprehensive Case Management Process				100%
% of Medical Provider Invoices Reviewed				95%

Labor Relations Operating Budget

Alexis Finneran-Tkachuk, *Director, Appropriation 147*

Department Mission

The mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

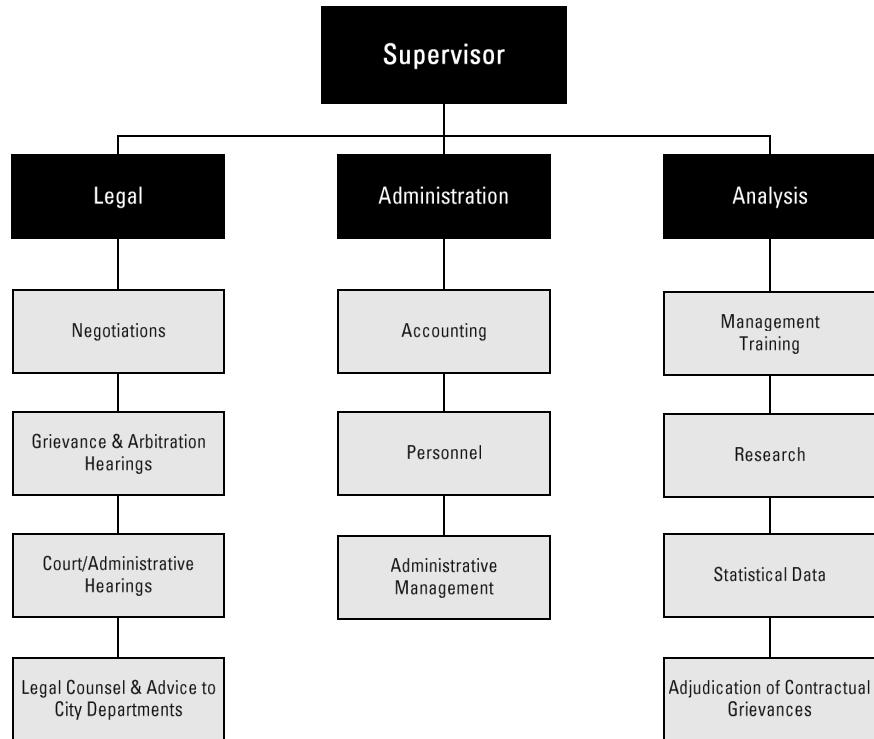
Selected Performance Strategies

Labor Relations

- To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Labor Relations	1,364,177	1,310,607	1,424,077	1,439,006
	Total	1,364,177	1,310,607	1,424,077	1,439,006
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	757,866	724,732	826,611	839,954
	Non Personnel	606,311	585,875	597,466	599,052
	Total	1,364,177	1,310,607	1,424,077	1,439,006

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 19 unions covering 7,200 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

Department History

Personnel Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
51000 Permanent Employees	757,866	724,732	826,611	839,954	13,343
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	757,866	724,732	826,611	839,954	13,343
Contractual Services	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
52100 Communications	0	501	4,100	4,712	612
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	199	199	750	949	199
52800 Transportation of Persons	4,045	4,876	4,125	2,400	-1,725
52900 Contracted Services	564,777	543,850	551,198	553,698	2,500
Total Contractual Services	569,021	549,426	560,173	561,759	1,586
Supplies & Materials	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	3,248	3,986	4,350	4,350	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	3,248	3,986	4,350	4,350	0
Current Chgs & Oblig	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	26,559	27,175	32,943	32,943	0
Total Current Chgs & Oblig	26,559	27,175	32,943	32,943	0
Equipment	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	6,430	3,215	0	0	0
55600 Office Furniture & Equipment	385	0	0	0	0
55900 Misc Equipment	668	2,073	0	0	0
Total Equipment	7,483	5,288	0	0	0
Other	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
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	1,364,177	1,310,607	1,424,077	1,439,006	14,929

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Asst Corp Counsel III	EXM	08	5.00	421,792	Legal Secretary (OLR)	EXM	14	1.00	42,878
Asst Supv/Labor Relations	EXM	12	1.00	117,564	Office Manager	EXM	06	1.00	81,405
Labor Relations Analyst	EXM	04	1.00	50,679	Supervisor of Labor Relations	CDH	NG	1.00	115,316
Total								10	829,634
Adjustments									
Differential Payments									0
Other									10,320
Chargebacks									0
Salary Savings									0
FY18 Total Request									839,954

Program 1. Labor Relations

Alexis Finneran-Tkachuk, *Manager, Organization 147100*

Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	757,866	724,732	826,611	839,954
Non Personnel	606,311	585,875	597,466	599,052
Total	1,364,177	1,310,607	1,424,077	1,439,006

Performance

Strategy: To negotiate labor contracts and meet other bargaining obligations with the City's labor unions.

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
% of city collective bargaining contracts settled	95%	45%	25%	100%

Medicare Payments Operating Budget

Appropriation 139

Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Medicare Payments	8,577,221	7,989,395	10,000,000	11,000,000
	Total	8,577,221	7,989,395	10,000,000	11,000,000

Pensions & Annuities - City Operating Budget

Appropriation 374

Department Mission

The Pensions and Annuities appropriation funds City payments for retirees who are not members of the contributory retirement system. These include approximately 28 individuals who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939, and approximately 25 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Pensions & Annuities - City	3,336,691	4,063,355	5,289,000	4,100,000
	Total	3,336,691	4,063,355	5,289,000	4,100,000

Pensions & Annuities - County Operating Budget

Appropriation 749

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Pensions & Annuities - County	36,114	36,894	100,000	100,000
	Total	36,114	36,894	100,000	100,000

Purchasing Division Operating Budget

Kevin Coyne, Purchasing Agent Appropriation 143

Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

Selected Performance Strategies

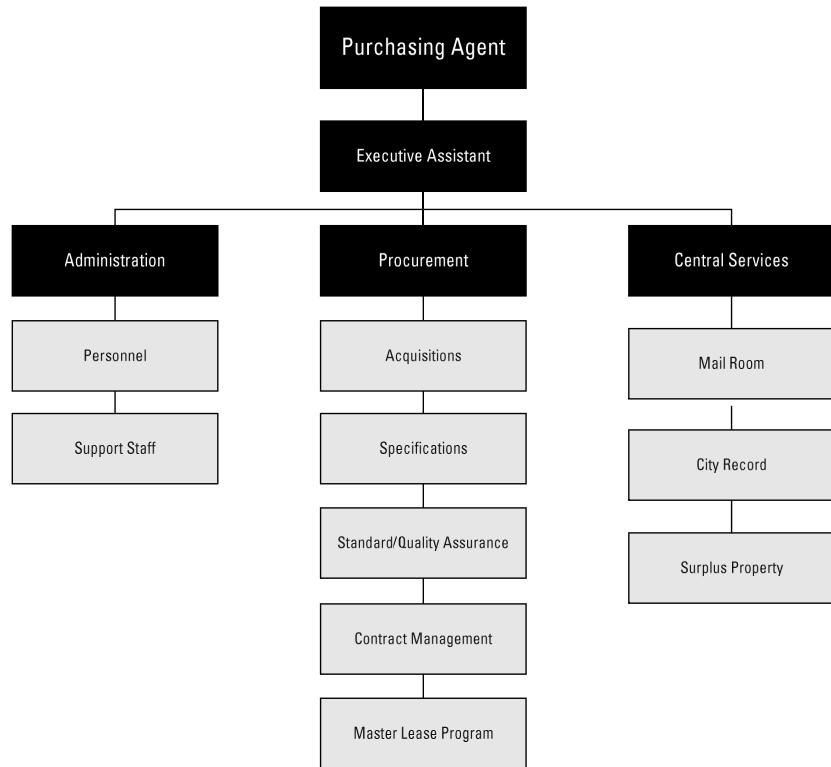
Procurement

- The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process.
- To display the percentage of savings the departments are able to achieve from request to the time of order.
- To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is a need to be publicly bid, and it will be longer.
- To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement.
- Verifying and validating department requests that are being bid using sound business practices, to ensure the best product at the appropriate cost is purchased.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	290,972	385,461	575,079	660,118
	Procurement	1,036,133	1,110,016	960,352	900,378
	Central Services	218,097	276,091	296,938	214,871
	Total	1,545,202	1,771,568	1,832,369	1,775,367

Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,457,810	1,649,445	1,688,953	1,633,651
	Non Personnel	87,392	122,123	143,416	141,716
	Total	1,545,202	1,771,568	1,832,369	1,775,367

Purchasing Division Operating Budget



Authorizing Statutes

- Enabling Legislation, M.G.L.A. c.41, § 103.
- Duties of the Purchasing Agent, CBC Ord. § 5-1.8.
- Content and Sale, CBC St. 2 § 650.
- Uniform Procurement Act, M.G.L.A. c. 30B.

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City departments. The department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,457,810	1,647,753	1,688,953	1,633,651	-55,302
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	1,692	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,457,810	1,649,445	1,688,953	1,633,651	-55,302
Contractual Services					
52100 Communications	2,299	4,594	5,000	3,500	-1,500
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	3,215	0	0	0	0
52700 Repairs & Service of Equipment	14,076	31,777	21,500	24,000	2,500
52800 Transportation of Persons	4,185	5,225	5,100	5,100	0
52900 Contracted Services	10,424	11,763	13,905	11,405	-2,500
Total Contractual Services	34,199	53,359	45,505	44,005	-1,500
Supplies & Materials					
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	6,915	5,351	7,200	8,200	1,000
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	6,915	5,351	7,200	8,200	1,000
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	800	3,177	5,465	4,265	-1,200
Total Current Chgs & Oblig	800	3,177	5,465	4,265	-1,200
Equipment					
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	12,786	42,623	85,246	85,246	0
55600 Office Furniture & Equipment	4,114	0	0	0	0
55900 Misc Equipment	775	907	0	0	0
Total Equipment	17,675	43,530	85,246	85,246	0
Other					
56200 Special Appropriation	27,803	16,706	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	27,803	16,706	0	0	0
Grand Total	1,545,202	1,771,568	1,832,369	1,775,367	-57,002

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Anlst.	SU4	14	1.00	48,019	Mailroom Equipment Operator	SU4	15	1.00	63,363
Adm.Assistant	SU4	17	1.00	75,056	Prin Acct Clerk	SU4	10	1.00	46,946
Adm_Asst	SU4	15	2.00	128,367	Prin_Admin_Assistant	SE1	08	2.00	191,515
Admin Asst (Asd/Cab)	SE1	05	1.00	74,701	Purchasing Agent	CDH	NG	1.00	110,302
Asst Buyer	SU4	12	1.00	50,763	Sr Adm Anl	SE1	06	1.00	81,080
Asst Purchasing Agent	SE1	09	1.00	96,437	Sr Adm Asst (WC)	SE1	06	2.00	158,910
Buyer/Purchasing	SU4	16	3.00	185,364	Sr Buyer	SU4	17	2.00	150,112
Dirctr	MYN	NG	1.00	117,748	Sr Data Proc Systems Anl I	SE1	09	1.00	105,003
Total							22		1,683,687
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
1,633,651									

Program 1. Administration

Kevin Coyne, Manager, Organization 143100

Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	274,288	371,323	553,554	556,047
Non Personnel	16,684	14,138	21,525	104,071
Total	290,972	385,461	575,079	660,118

Program 2. Procurement

Gerard Bonaceto, Kevin Coyne, Managers, Organization 143200

Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains central maintenance contracts for the City's photocopiers and operates a central copy center.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	990,675	1,082,696	949,295	888,321
Non Personnel	45,458	27,320	11,057	12,057
Total	1,036,133	1,110,016	960,352	900,378

Performance

Strategy: The Procurement Office in the City of Boston uses a 100% electronic format. Creating a contract should be a seamless and relatively quick process. This is achieved by continuously monitoring and reviewing this process

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Time to create contract (days)				45

Strategy: To display the percentage of savings the departments are able to achieve from request to the time of order

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Requisition to Purchase Order savings in percents				3%

Strategy: To measure the amount of time that it takes to produce a purchase order (should be less than seven days). There are certain cases where there is a need to be publicly bid, and it will be longer

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Requisition to Purchase Order timeline (days)				7

Strategy: To simplify conducting business with the City of Boston. To provide an exceptional experience and a superior level of customer service for all vendors. To supply support to vendors at all stages of procurement

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Supplier Portal Vendor support requests				300

Strategy: Verifying and validating department requests that are being bid using sound business practices, to ensure the best product at the appropriate cost is purchased

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Requisition to Purchase Order savings in dollars				30,000

Program 3. Central Services

Kevin Coyne, Manager, Organization 143300

Program Description

The Central Services Program provides mail service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	192,847	195,426	186,104	189,283
Non Personnel	25,250	80,665	110,834	25,588
Total	218,097	276,091	296,938	214,871

Registry Division Operating Budget

Patricia A. McMahon, Registrar, Appropriation 163

Department Mission

The mission of the Registry Division is to promptly and accurately register, amend, maintain, and issue certified copies of birth, marriage and death records while following Massachusetts General Laws regulating these documents.

Selected Performance Strategies

Administration

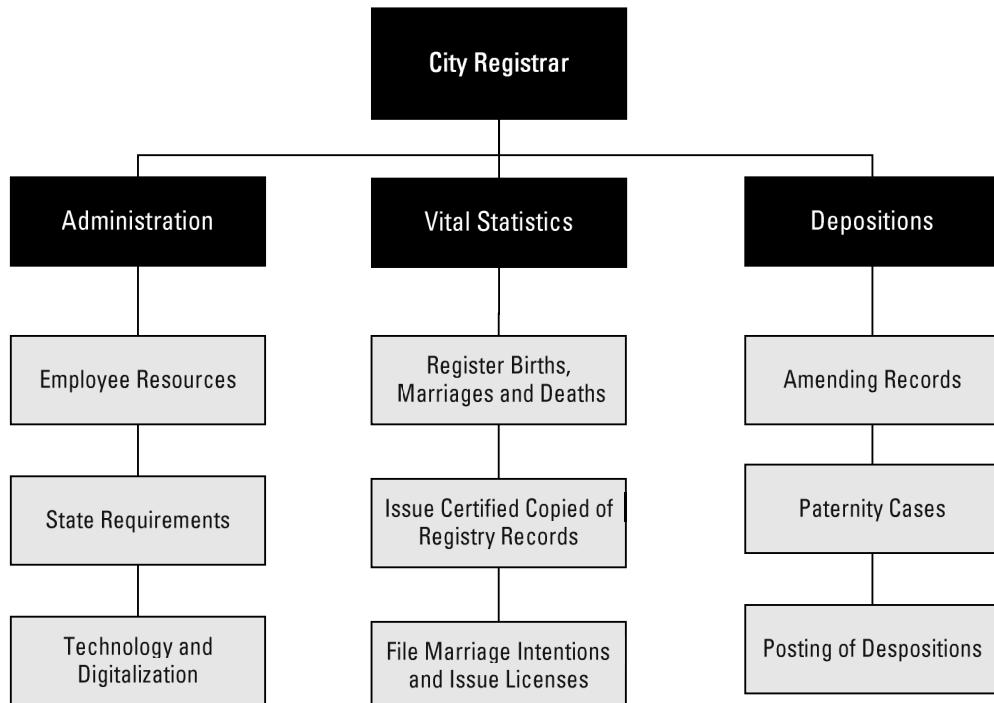
- Expand cross training.

Vital Statistics

- Online Death requests.
- Register new records and issue certified copies.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	266,220	256,946	247,690	235,893
	Vital Statistics	635,911	624,833	673,235	648,433
	Depositions	93,317	86,277	110,576	134,138
	Total	995,448	968,056	1,031,501	1,018,464
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	941,818	895,249	974,996	956,394
	Non Personnel	53,630	72,807	56,505	62,070
	Total	995,448	968,056	1,031,501	1,018,464

Registry Division Operating Budget



Authorizing Statutes

- Civil Service, M.G.L.A. c. 31.
- Births, Marriages, Deaths, and Depositions, M.G.L.A. cc. 46, 207, 209c, 210; M.G.L.A. c.190, § 7; M.G.L.A. c. 272, § 96.
- Fees & Charges, CBC Ord. § 18-1.2.

Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 33,000 new entries and issues more than 100,000 copies of certified records.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	941,818	894,861	974,996	956,394	-18,602
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	113	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	275	0	0	0
Total Personnel Services	941,818	895,249	974,996	956,394	-18,602
Contractual Services					
52100 Communications	184	183	3,000	3,000	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	1,196	508	1,500	2,500	1,000
52800 Transportation of Persons	1,679	1,900	2,100	3,000	900
52900 Contracted Services	23,875	44,152	32,045	32,045	0
Total Contractual Services	26,934	46,743	38,645	40,545	1,900
Supplies & Materials					
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	15,068	20,105	17,150	16,750	-400
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	15,068	20,105	17,150	16,750	-400
Current Chgs & Oblig					
54300 Workers' Comp Medical	0	1,401	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	848	952	710	825	115
Total Current Chgs & Oblig	848	2,353	710	825	115
Equipment					
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	10,780	3,606	0	3,950	3,950
Total Equipment	10,780	3,606	0	3,950	3,950
Other					
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	995,448	968,056	1,031,501	1,018,464	-13,037

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Sec.	SU4	14	1.00	57,078	Deposition Clerk	SU4	14	1.00	57,078
Asst City Registrar	SE1	05	2.00	111,565	First Asst City Registrar	SE1	07	1.00	74,750
City Registrar	CDH	NG	1.00	100,185	Head Cashier(Vitals/Registry)	SU4	14	1.00	57,078
					Prin Clerk (Vitals/Registry)	SU4	10	12.00	491,699
					Total			19	949,434
Adjustments									
Differential Payments									
Other									
Chargebacks									
Salary Savings									
FY18 Total Request									
956,394									

Program 1. Administration

Jessica Fumarola, Manager, Organization 163100

Program Description

The Administration Program provides effective management of the day-to-day operations of the Division and monitors that the Registry's practices are in compliance with MGL and State Office of Vital Records regulations.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	248,112	221,755	231,640	221,943
Non Personnel	18,108	35,191	16,050	13,950
Total	266,220	256,946	247,690	235,893

Performance

Strategy: Expand cross training

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
75% of staff competent in 2 areas			47%	75%

Program 2. Vital Statistics

Vacant, Manager, Organization 163200

Program Description

The Vital Statistics Program registers new records and issues certified copies of birth, marriage, and death records. This program also files marriage intentions and issues marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	600,589	587,423	633,140	600,763
Non Personnel	35,322	37,410	40,095	47,670
Total	635,911	624,833	673,235	648,433

Performance

Strategy: Online Death requests

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Death Certificate requests by mail	18,224	15,816	16,792	16,000
Death Certificates requests at counter	24,708	20,760	18,946	21,000
Deaths registered	7,438	7,383	7,526	7,400

Strategy: Register new records and issue certified copies

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Birth Certificate requests at counter	31,135	33,422	32,706	31,700
Birth Certificate requests by mail	15,755	14,973	14,250	15,525
Birth Records registered from Hospitals	18,230	20,968	20,089	20,200
Marriage Certificate requests at counter	8,258	9,350	10,216	9,000
Marriage Certificate requests by mail	3,080	3,188	3,150	3,000
Marriage Intentions Filed Electronically	5,040	5,562	6,053	5,900

Program 3. Depositions

Jessica Joyce, Manager, Organization 163300

Program Description

The Depositions Program is responsible for correcting and amending records in accordance with Massachusetts General Laws.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	93,117	86,071	110,216	133,688
Non Personnel	200	206	360	450
Total	93,317	86,277	110,576	134,138

Performance

Strategy: Register new records and issue certified copies

Performance Measures	Actual '15	Actual '16	Projected '17	Target '18
Depositions amendments and court orders processed	3,206	2,922	3,102	3,000

Treasury Department Operating Budget

David Sweeney, Chief Financial Officer & Collector-Treasurer, Appropriation 137

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

Operating Budget	Division Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Collecting Division	2,615,690	2,831,311	2,434,612	2,408,663
	Treasury Division	1,909,110	1,913,480	1,951,023	1,925,514
	Total	4,524,800	4,744,791	4,385,635	4,334,177
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	3,064,477	3,181,845	3,360,206	3,296,479
	Non Personnel	1,460,325	1,562,946	1,025,429	1,037,699
	Total	4,524,802	4,744,791	4,385,635	4,334,178

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, M.G.L.A. c. 41, § 35.
- Deposit on Funds, M.G.L.A. c. 40, § 35; M.G.L.A. c. 41, § 46; M.G.L.A. c. 44, §§ 53-55; M.G.L.A. c. 94C, § 47.
- Custody and Safekeeping of Municipal Funds, M.G.L.A. c. 40, § 5B; M.G.L.A. c. 41, §§ 36, 44, 46; M.G.L.A. c. 44, §§ 53-55.
- Payment of Bills, Payrolls, Withholding, M.G.L.A. c. 41, §§ 35, 41-43, 52, 56, 65-67; M.G.L.A. c.71, § 37B; M.G.L.A. c.149, §§ 148, 178B; M.G.L.A. c. 62B, § 2; M.G.L.A. c.62, § 10; M.G.L.A. c. 32, § 22; M.G.L.A. c. 32B, § 7; M.G.L.A. c.154, § 8; M.G.L.A. c.175, §§ 138A, 193R; M.G.L.A. c. 180, § 17; 26 U.S.C. §§ 3401-3403, 3405-3406.
- Reporting of Indebtedness, M.G.L.A. c. 41, § 59; M.G.L.A.c.44, §§ 22-28.
- Appropriated Expenditures, M.G.L.A. c. 44, §§ 31, 53, 62-63.
- Tax Title Responsibilities, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, M.G.L.A. c. 59, §§ 23, 38, 43, 53-55.
- Tax Abatements, M.G.L.A. c.58, § 8; M.G.L.A. c.59, §§ 5, 59, 63, 69.
- Collection of Local Taxes, M.G.L.A. c. 60, §§ 61-63, 76-77, 79-80.
- General Authorizing Statutes, 1943 Mass. Acts ch. 434, § 7.
- Motor Vehicle Excise Tax, M.G.L.A. c. 60A.
- Gifts and Grants, M.G.L.A. c. 44, § 53A.
- Municipal Indebtedness, M.G.L.A. c. 44, §§ 11,20.
- Sale/Disposal of Realty/Public Land, M.G.L.A. c. 44, §§ 63-63A.
- Excise on Boats, Ships & Vessels in Lieu of Local Property Taxes, M.G.L.A. c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues payroll and required federal and state tax forms. The Department issues and collects all current and delinquent tax billings and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	3,019,036	3,101,649	3,317,006	3,253,278	-63,728
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	45,440	80,195	43,200	43,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,064,476	3,181,844	3,360,206	3,296,478	-63,728
Contractual Services					
52100 Communications	12,477	17,800	28,916	31,236	2,320
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	18,205	16,689	32,750	32,750	0
52800 Transportation of Persons	9,523	11,725	8,175	8,175	0
52900 Contracted Services	217,134	170,913	143,350	146,300	2,950
Total Contractual Services	257,339	217,127	213,191	218,461	5,270
Supplies & Materials					
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	743,150	741,678	772,919	773,419	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	9,219	9,219
Total Supplies & Materials	743,150	741,678	772,919	782,638	9,719
Current Chgs & Oblig					
54300 Workers' Comp Medical	2,443	36	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	20,662	14,165	19,319	16,600	-2,719
Total Current Chgs & Oblig	23,105	14,201	19,319	16,600	-2,719
Equipment					
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	17,859	14,554	20,000	20,000	0
Total Equipment	17,859	14,554	20,000	20,000	0
Other					
56200 Special Appropriation	418,871	575,387	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	418,871	575,387	0	0	0
Grand Total	4,524,800	4,744,791	4,385,635	4,334,177	-51,458

Department Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Anlst.	SU4	14	1.00	41,739	Head Administrative Clerk	SU4	14	2.00	114,156
Adm_Asst	SU4	15	1.00	64,184	Head_Clerk	SU4	12	3.00	146,956
Admin Assistant	EXM	05	1.00	62,415	Prin Accountant	SU4	16	6.00	415,325
Adminis.Assistant	SU4	16	1.00	55,717	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	71,961
Asst Corp Counsel V	EXM	10	1.00	113,587	Prin Admin Asst (Trs/Col)	SE1	06	4.00	298,961
Chief of Staff	EXM	10	1.00	113,587	Second Asst Coll-Trs	SE1	10	1.00	108,749
Collector-Treasurer	CDH	NG	1.00	149,761	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	113,587
Data Proc Sys Analyst I	SE1	07	1.00	63,407	Sr Legal Asst	SU4	14	1.00	57,078
Dep Collector	SU4	13	5.00	242,677	Sr Programmer	SU4	15	1.00	64,184
Exec Asst (Treas/Trea)	SE1	11	1.00	120,556	Sr_Adm_Asst	SE1	05	3.00	224,103
Exec Asst (Treasury)	SE1	06	1.00	81,405	Supervisor Accounting	SE1	08	8.00	709,897
First Asst Coll-Trs	SE1	11	1.00	120,556	Tax Title Supv	SU4	15	2.00	128,367
First Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	137,962	Tell.	SU4	13	4.00	196,956
Total						54			4,017,833
Adjustments									
Differential Payments									
0									
Other									
39,666									
Chargebacks									
-762,481									
Salary Savings									
-41,739									
FY18 Total Request									
3,253,279									

Treasury Division Operating Budget

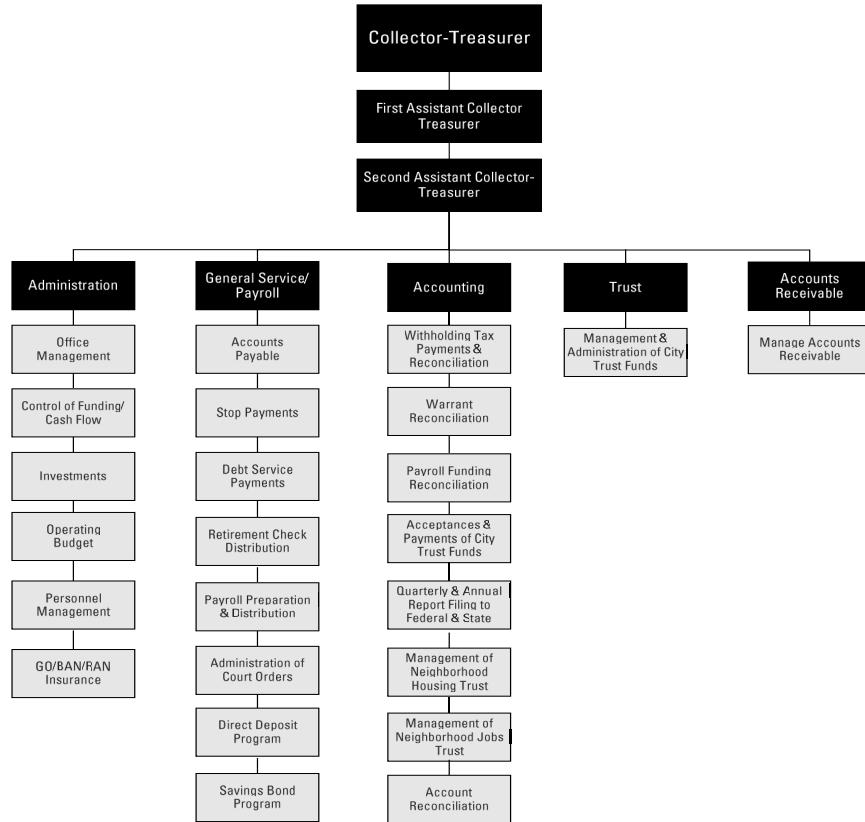
Richard DePiano, Interim First Assistant Collector-Treasurer, Appropriation 138

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Administration	758,290	751,850	742,511	711,383
	General Service/Payroll	695,661	693,201	716,023	662,237
	Accounting	163,589	155,541	172,852	172,852
	Accounts Receivable	291,570	312,704	319,637	379,042
	Trust	0	184	0	0
	Total	1,909,110	1,913,480	1,951,023	1,925,514
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,449,833	1,500,405	1,524,143	1,486,364
	Non Personnel	459,277	413,075	426,880	439,150
	Total	1,909,110	1,913,480	1,951,023	1,925,514

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,437,941	1,477,835	1,504,143	1,466,364	-37,779
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	11,892	22,570	20,000	20,000	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,449,833	1,500,405	1,524,143	1,486,364	-37,779
Contractual Services					
52100 Communications	11,210	17,510	10,080	12,400	2,320
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	15,743	15,189	31,250	31,250	0
52800 Transportation of Persons	5,523	7,500	3,600	3,600	0
52900 Contracted Services	148,457	107,309	100,850	103,800	2,950
Total Contractual Services	180,933	147,508	145,780	151,050	5,270
Supplies & Materials					
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	267,264	260,301	271,000	271,500	500
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	267,264	260,301	271,000	271,500	500
Current Chgs & Oblig					
54300 Workers' Comp Medical	1,590	36	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,490	5,230	10,100	16,600	6,500
Total Current Chgs & Oblig	11,080	5,266	10,100	16,600	6,500
Equipment					
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					
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	1,909,110	1,913,480	1,951,023	1,925,514	-25,509

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm.Anlst.	SU4	14	1.00	41,739	Exec Asst (Treasury)	SE1	06	1.00	81,405
Adminis.Assistant	SU4	16	1.00	55,717	First Asst Coll-Trs (Trs/Trs)	SE1	14	1.00	137,962
Asst Corp Counsel V	EXM	10	1.00	113,587	Prin Accountant	SU4	16	6.00	415,325
Chief of Staff	EXM	10	1.00	113,587	Prin Admin Asst (Treas/Treas)	SE1	06	1.00	71,961
Collector-Treasurer	CDH	NG	1.00	149,761	Second Asst Coll-Trs	SE1	10	1.00	108,749
Exec Asst (Treas/Trea)	SE1	11	1.00	120,556	Sr_Adm_Asst	SE1	05	3.00	224,103
					Supervisor Accounting	SE1	08	7.00	612,133
Total							26		2,246,584
Adjustments									
Differential Payments									0
Other									24,000
Chargebacks									-762,481
Salary Savings									-41,739
FY18 Total Request									1,466,364

Program 1. Administration

Richard DePiano, Manager, Organization 138100

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	564,895	603,017	601,831	561,433
Non Personnel	193,395	148,833	140,680	149,950
Total	758,290	751,850	742,511	711,383

Program 2. General Service/Payroll

Chinele Velazquez, Manager, Organization 138200

Program Description

The program is responsible for the processing and distribution of all payroll, payroll deductions, garnishment payments, accounts payable, issuance of refund payments for real estate tax overpayments and tax title payments. In addition, the program is responsible for the distribution of retirement benefit payments. The program maintains schedules for principal and interest on City borrowings.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	430,904	446,309	447,023	393,237
Non Personnel	264,757	246,892	269,000	269,000
Total	695,661	693,201	716,023	662,237

Program 3. Accounting

Marirose Graham, *Manager, Organization 138400*

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	162,814	150,791	168,252	168,252
Non Personnel	775	4,750	4,600	4,600
Total	163,589	155,541	172,852	172,852

Program 4. Accounts Receivable

Maureen Garceau, Manager, Organization 138500

Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the accounts receivable and billing systems.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	291,220	300,104	307,037	363,442
Non Personnel	350	12,600	12,600	15,600
Total	291,570	312,704	319,637	379,042

Program 5. Trust

Richard DePiano, Manager, Organization 138600

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Collecting Division Operating Budget

Celia M. Barton, *First Assistant Collector-Treasurer, Appropriation 137*

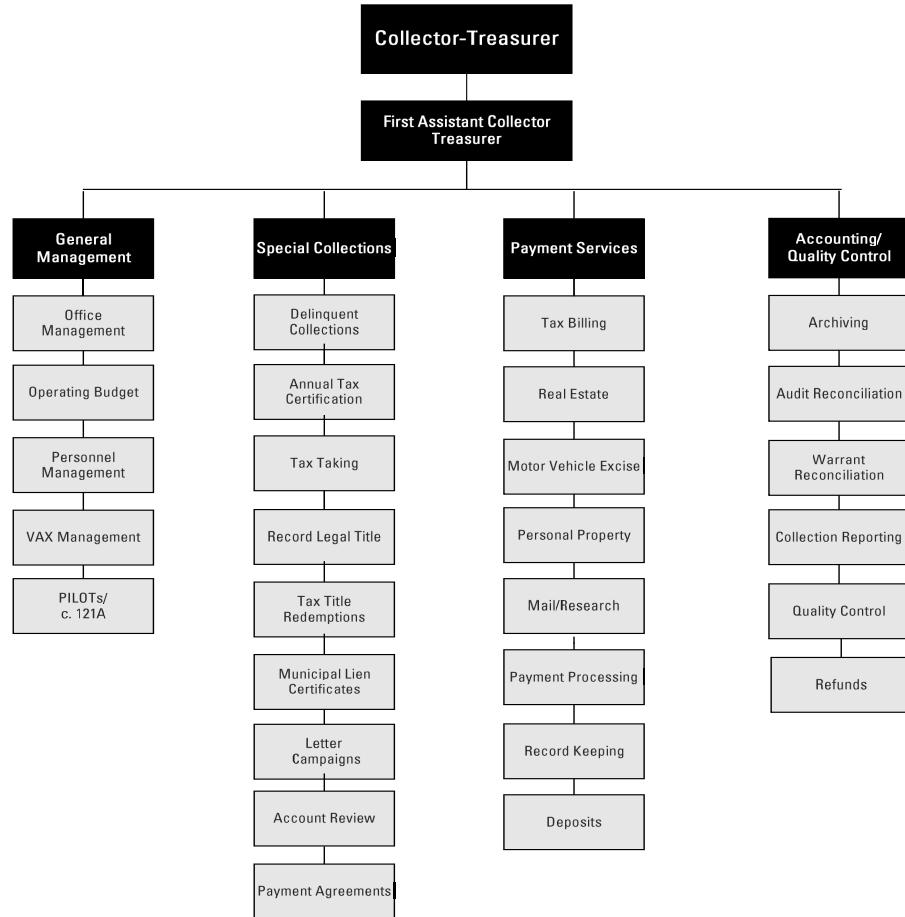
Division Mission

The Collecting Division collects property taxes and all other monies due to the City while serving taxpayers in a professional, courteous manner. The Division strives to achieve the highest property collection rate possible and pursues all collection remedies allowed under statute.

Strategies

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	General Management	657,346	707,688	579,511	553,697
	Special Collections	723,780	512,653	562,765	563,068
	Payment Services	890,801	1,236,455	927,381	923,869
	Accounting/Quality Control	343,763	374,515	364,955	368,029
	Total	2,615,690	2,831,311	2,434,612	2,408,663
Operating Budget		Actual '15	Actual '16	Approp '17	Budget '18
	Personnel Services	1,614,643	1,681,439	1,836,063	1,810,114
	Non Personnel	1,001,047	1,149,872	598,549	598,549
	Total	2,615,690	2,831,311	2,434,612	2,408,663

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows.

Division History

Category	FY15 Expenditure	FY16 Expenditure	FY17 Appropriation	FY18 Adopted	Inc/Dec 17 vs 18
Personnel Services					
51000 Permanent Employees	1,581,095	1,623,814	1,812,863	1,786,914	-25,949
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	33,548	57,625	23,200	23,200	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	1,614,643	1,681,439	1,836,063	1,810,114	-25,949
Contractual Services					
52100 Communications	1,267	290	18,836	18,836	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	2,462	1,500	1,500	1,500	0
52800 Transportation of Persons	4,000	4,225	4,575	4,575	0
52900 Contracted Services	68,677	63,604	42,500	42,500	0
Total Contractual Services	76,406	69,619	67,411	67,411	0
Supplies & Materials					
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	475,886	481,377	501,919	501,919	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	9,219	9,219
Total Supplies & Materials	475,886	481,377	501,919	511,138	9,219
Current Chgs & Oblig					
54300 Workers' Comp Medical	853	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	11,172	8,935	9,219	0	-9,219
Total Current Chgs & Oblig	12,025	8,935	9,219	0	-9,219
Equipment					
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	17,859	14,554	20,000	20,000	0
Total Equipment	17,859	14,554	20,000	20,000	0
Other					
56200 Special Appropriation	418,871	575,387	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	418,871	575,387	0	0	0
Grand Total	2,615,690	2,831,311	2,434,612	2,408,663	-25,949

Division Personnel

Title	Union Code	Grade	Position	FY18 Salary	Title	Union Code	Grade	Position	FY18 Salary
Adm_Asst	SU4	15	1.00	64,184	Prin Admin Asst (Trs/Col)	SE1	06	4.00	298,961
Admin Assistant	EXM	05	1.00	62,415	Second Asst Coll-Trs (Trs/Col)	SE1	10	1.00	113,587
Data Proc Sys Analyst I	SE1	07	1.00	63,407	Sr Legal Asst	SU4	14	1.00	57,078
Dep Collector	SU4	13	5.00	242,677	Sr Programmer	SU4	15	1.00	64,184
First Asst Coll-Trs	SE1	11	1.00	120,556	Supervisor Accounting	SE1	08	1.00	97,764
Head Administrative Clerk	SU4	14	2.00	114,156	Tax Title Supv	SU4	15	2.00	128,367
Head_Clerk	SU4	12	3.00	146,956	Tell.	SU4	13	4.00	196,956
Total							28		1,771,248
Adjustments									
Differential Payments									0
Other									15,666
Chargebacks									0
Salary Savings									0
FY18 Total Request									1,786,914

Program 1. General Management

Celia M. Barton, *Manager*, Organization 137100

Program Description

The General Management Program is responsible for hiring, training, and supervising Collection Division staff and systems.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	444,108	467,343	498,292	472,478
Non Personnel	213,238	240,345	81,219	81,219
Total	657,346	707,688	579,511	553,697

Program 2. Special Collections

Michael Hutchinson, *Manager, Organization 137200*

Program Description

The Special Collections Program is responsible for collecting delinquent real estate, personal property and motor vehicle excise taxes. It manages City's recording of its legal title to properties with delinquent and actions involving each account up through and including foreclosure or payment of the tax liability.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	518,113	511,078	557,088	557,391
Non Personnel	205,667	1,575	5,677	5,677
Total	723,780	512,653	562,765	563,068

Program 3. Payment Services

Nancy Cincotti, Manager, Organization 137300

Program Description

The Payment Services Program processes all funds received by the City from taxpayers and City departments. It mails all current tax notices, resolves questions from taxpayers and financial institutions, provides duplicate tax bills, and processes all refunds and abatements.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	309,134	329,103	417,011	413,499
Non Personnel	581,667	907,352	510,370	510,370
Total	890,801	1,236,455	927,381	923,869

Program 4. Accounting/Quality Control

Robinson Butterworth, *Manager, Organization 137400*

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as managing the database used for controlling Collecting Division activities.

Operating Budget	Actual '15	Actual '16	Approp '17	Budget '18
Personnel Services	343,288	373,915	363,672	366,746
Non Personnel	475	600	1,283	1,283
Total	343,763	374,515	364,955	368,029

Unemployment Compensation Operating Budget

Appropriation 199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation facilitates payment of unemployment claims.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Unemployment Compensation	34,251	0	350,000	350,000
	Total	34,251	0	350,000	350,000

Workers' Compensation Fund Operating Budget

Appropriation 341

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment and, if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '15	Total Actual '16	Total Approp '17	Total Budget '18
	Workers' Compensation Fund	1,865,720	1,328,170	2,200,000	2,200,000
	Total	1,865,720	1,328,170	2,200,000	2,200,000

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