

Mayor's Office

Mayor's Office.....	7
Mayor's Office.....	9
Administration.....	15
Executive	16
Policy & Planning	17
New Urban Mechanics	18
Communications.....	19
Election Department.....	25
Election Division	29
Administration.....	33
Voter Registration.....	34
Election Activities	35
Listing Board.....	37
Annual Listing.....	41
Intergovernmental Relations	43
Intergovernmental Relations	47
Grants Administration.....	48
Law Department	49
Operations.....	54
Litigation.....	55
Government Services.....	56
Office of Gaming & Accountability	57
Women's Advancement.....	59
Women's Advancement.....	63

Mayor's Office

Cabinet Mission

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

Operating Budget		Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Mayor's Office		3,770,208	4,178,113	5,199,006	5,331,414
Election Department		4,024,219	3,905,876	4,731,969	5,524,196
Intergovernmental Relations		1,136,247	1,197,436	1,450,401	1,580,011
Law Department		5,252,663	6,503,423	8,112,803	8,377,365
Women's Advancement		196,333	242,700	265,035	346,188
Total		14,379,670	16,027,548	19,759,214	21,159,174

Capital Budget Expenditures		Actual '17	Actual '18	Estimated '19	Projected '20
Mayor's Office		30,250	0	100,000	34,750
Total		30,250	0	100,000	34,750

External Funds Expenditures		Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
Law Department		292,297	321,822	500,000	500,000
Mayor's Office		707,808	607,273	992,812	666,879
Total		1,000,105	929,095	1,492,812	1,166,879

Mayor's Office Operating Budget

David Sweeney, Chief of Staff, Appropriation 111000

Department Mission

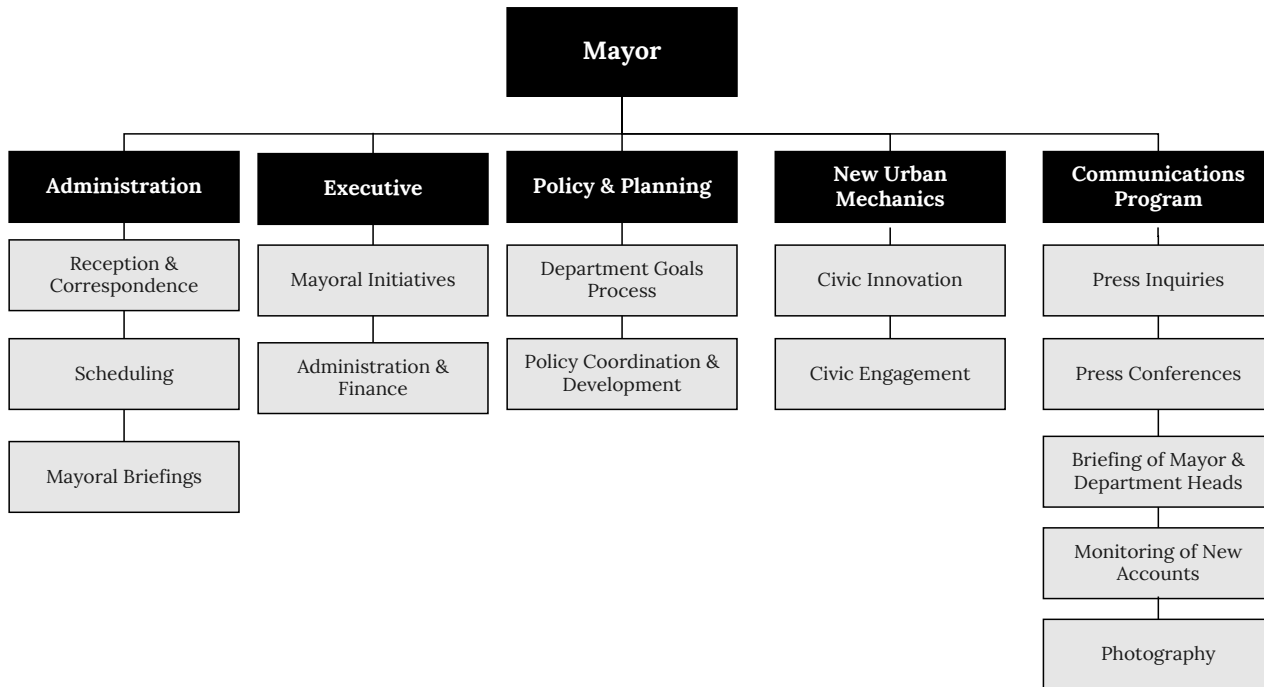
The mission of the Office of the Mayor is to provide executive leadership, as well as to set priorities and goals for the City and its neighborhoods.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	1,252,191	1,443,400	1,469,428	1,681,841
	Executive	335,482	290,674	360,329	458,429
	Policy & Planning	1,227,631	1,438,325	2,124,523	1,820,774
	New Urban Mechanics	297,862	380,982	474,409	603,359
	Communications	657,042	624,732	770,317	767,011
	Total	3,770,208	4,178,113	5,199,006	5,331,414

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	BETA Blocks Pilot	0	0	200,000	0
	Boston Safest Driver	0	6,200	100,404	7,714
	Chief Resilience Officer Grant	125,335	190	0	0
	Community Gardens	0	0	30,000	30,000
	Early Childhood Innovation	0	0	40,001	40,001
	Economic Mobility Lab	0	48,521	70,192	142,013
	Harvard Business School Service	76,154	59,440	93,893	98,407
	Innovation Delivery Team	449,973	318,326	169,582	0
	Play Around the Snowy City	0	0	10,000	0
	Policy Research Grant	31,346	32,818	32,637	32,775
	Public Service Fellowship	25,000	25,634	26,081	25,896
	Strategic Partnerships	0	116,144	220,022	290,073
	Total	707,808	607,273	992,812	666,879

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	3,548,831	3,826,628	4,785,727	4,798,135
	Non Personnel	221,377	351,485	413,279	533,279
	Total	3,770,208	4,178,113	5,199,006	5,331,414

Mayor's Office Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	3,504,454	3,824,528	4,785,727	4,798,135	12,408
51100 Emergency Employees	44,377	2,100	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	3,548,831	3,826,628	4,785,727	4,798,135	12,408
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	43,555	42,850	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	62,292	0	0	0	0
52700 Repairs & Service of Equipment	6,243	8,807	12,883	12,883	0
52800 Transportation of Persons	11,020	6,947	20,111	20,111	0
52900 Contracted Services	18,947	201,890	204,544	324,544	120,000
Total Contractual Services	142,057	260,494	291,978	411,978	120,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	14,552	16,896	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	21,519	35,639	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	4,426	5,058	6,132	6,132	0
Total Supplies & Materials	40,497	57,593	53,233	53,233	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	21,847	14,618	43,068	43,068	0
Total Current Chgs & Oblig	21,847	14,618	43,068	43,068	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	1,071	0	0	0
55900 Misc Equipment	16,976	17,709	25,000	25,000	0
Total Equipment	16,976	18,780	25,000	25,000	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	3,770,208	4,178,113	5,199,006	5,331,414	132,408

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	MYO	04	4.00	214,274	Project Mngr III	MYO	10	1.00	97,506
Admin Asst III	MYO	08	2.00	160,568	Spec Asst	MYN	NG	8.50	862,440
Administrative Assistant	MYO	06	3.00	208,874	Spec Asst I	MYO	10	2.00	149,315
Administrative Asst	MYO	05	1.00	64,099	Spec Asst IV	MYO	14	2.00	239,385
Chief Communication Officer	CDH	NG	1.00	145,797	Special Asst II	MYO	11	4.00	388,769
Chief Diversity Officer	CDH	NG	1.00	110,604	Staff Assist I	MYO	04	3.00	203,347
Chief of Education	CDH	NG	1.00	150,824	Staff Assistant	MYO	04	1.00	58,208
Chief of Operations	CDH	NG	1.00	150,824	Staff Assistant I	MYO	05	1.00	63,596
Chief of Staff	CDH	NG	1.00	165,907	Staff Assistant II	MYO	06	4.00	289,896
Chief Policy & Planning	CDH	NG	1.00	160,879	Staff Asst	MYO	05	1.00	64,099
Diversity Outreach Officer	MYO	07	1.00	68,074	Staff Asst Photographer	MYO	07	2.00	128,269
Exec Director	MYO	09	1.00	73,391	Staff Asst III	MYO	07	1.00	72,835
Mayor	EXM	NG	1.00	200,093	Staff Asst IV	MYO	09	3.00	234,761
Program Coordinator	MYO	07	1.00	55,433	Staff Asst Photographer	MYO	08	1.00	84,367
Total								54	4,866,434
Adjustments									
Differential Payments									0
Other									38,700
Chargebacks									25,000
Salary Savings									-132,000
FY20 Total Request									4,798,134

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	574,314	471,535	716,001	600,397	-115,604
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	37,322	32,799	7,698	7,698	0
51500 Pension & Annuity	43,928	20,734	3,936	3,936	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	1,556	0	13,610	4,000	-9,610
51900 Medicare	6,337	4,708	1,152	634	-518
Total Personnel Services	663,457	529,776	742,397	616,665	-125,732
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	9,767	8,597	11,442	0	-11,442
52900 Contracted Services	24,126	36,593	212,372	47,714	-164,658
Total Contractual Services	33,893	45,190	223,814	47,714	-176,100
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	714	311	221	0	-221
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	630	3,356	6,313	2,500	-3,813
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	1,267	0	-1,267
Total Supplies & Materials	1,344	3,667	7,801	2,500	-5,301
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	1,400	1,400	10,800	0	-10,800
Total Current Chgs & Oblig	1,400	1,400	10,800	0	-10,800
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	7,714	27,240	8,000	0	-8,000
Total Equipment	7,714	27,240	8,000	0	-8,000
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	707,808	607,273	992,812	666,879	-325,933

External Funds Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Spec Asst	MYN	NG	2.50	242,851	Spec Asst I	MYO	10	2.00	155,662
					Temporary Mayoral Staff	TMS	NG	2.00	120,651
					Total			6	519,164
					Adjustments				
					Differential Payments				0
					Other				106,233
					Chargebacks				-25,000
					Salary Savings				0
					FY20 Total Request				600,397

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,123,288	1,185,285	1,316,698	1,529,111
Non Personnel	128,903	258,115	152,730	152,730
Total	1,252,191	1,443,400	1,469,428	1,681,841

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	335,482	290,674	343,935	442,035
Non Personnel	0	0	16,394	16,394
Total	335,482	290,674	360,329	458,429

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,173,645	1,379,993	1,950,523	1,526,774
Non Personnel	53,986	58,332	174,000	294,000
Total	1,227,631	1,438,325	2,124,523	1,820,774

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 principle 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	273,833	370,624	431,609	560,559
Non Personnel	24,029	10,358	42,800	42,800
Total	297,862	380,982	474,409	603,359

Program 5. Communications

Laura Oggeri, Manager, Organization 111500

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	642,583	600,052	742,962	739,656
Non Personnel	14,459	24,680	27,355	27,355
Total	657,042	624,732	770,317	767,011

External Funds Projects

Beta Blocks Grant

Project Mission

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

Boston's Safest Driver 2.0

Project Mission

Boston's Safest Driver 2.0 is a Road to Zero Safety Innovation grant, which aims to end roadway fatalities. The grant was awarded from the National Safety Council to implement safe driver practices in Boston through a city-wide safe driving competition set to launch in the winter of 2019. Boston's Safest Driver is a key component of Mayor Walsh's Vision Zero initiative aimed at eliminating traffic fatalities and serious injuries from Boston's roadways by 2030.

Chief Resilience Officer Grant

Project Mission

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

Community Gardens

Project Mission

Community Gardens is a grant from TD Garden. This 3 year grant is for the activation of community gardens and green spaces throughout the City of Boston. The effort will combine physical installations with skill and community building events during the summer months of 2018, 2019, and 2020.

Early Childhood Innovation

Project Mission

Early Childhood Innovation is a grant from Gary Community Investments. The grant is focused on maximizing every child's potential during the first three years of life. Specifically, funds will support solutions to address infant and childcare shortages in the City of Boston.

Economic Mobility Lab

Project Mission

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

HBS Service Leadership Fellows Program

Project Mission

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

Innovation Delivery Team

Project Mission

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

Play Around the Snowy City

Project Mission

Play Around the Snowy City is a grant from the Center on the Developing Child at Harvard University. This grant is focused on funding early childhood learning and development projects. It will be used to create temporary design installations and events in the winter of 2019.

Policy Research Grant

Project Mission

The Policy Research Grant is provided by UMASS Boston to support 50% of fellowship in the Mayor's Office focused on public policy research.

Public Service Fellowship

Project Mission

The Public Service Fellowship Grant is provided by Harvard University to support 50% of a fellowship in the Mayor's Office to create paths for meaningful public service in Boston.

Strategic Partnerships

Project Mission

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

Mayor's Office Capital Budget

Overview

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

FY20 Major Initiatives

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

Capital Budget Expenditures	Total Actual '17	Total Actual '18	Estimated '19	Total Projected '20
Total Department	30,250	0	100,000	34,750

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	FY20	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual and Planned)

Source	Thru 6/30/18	FY19	FY20	FY21-24	Total
City Capital	30,250	35,000	34,750	100,000	200,000
Grants/Other	0	0	0	0	0
Total	30,250	35,000	34,750	100,000	200,000

Election Department Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121000

Department Mission

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

Selected Performance Goals

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.

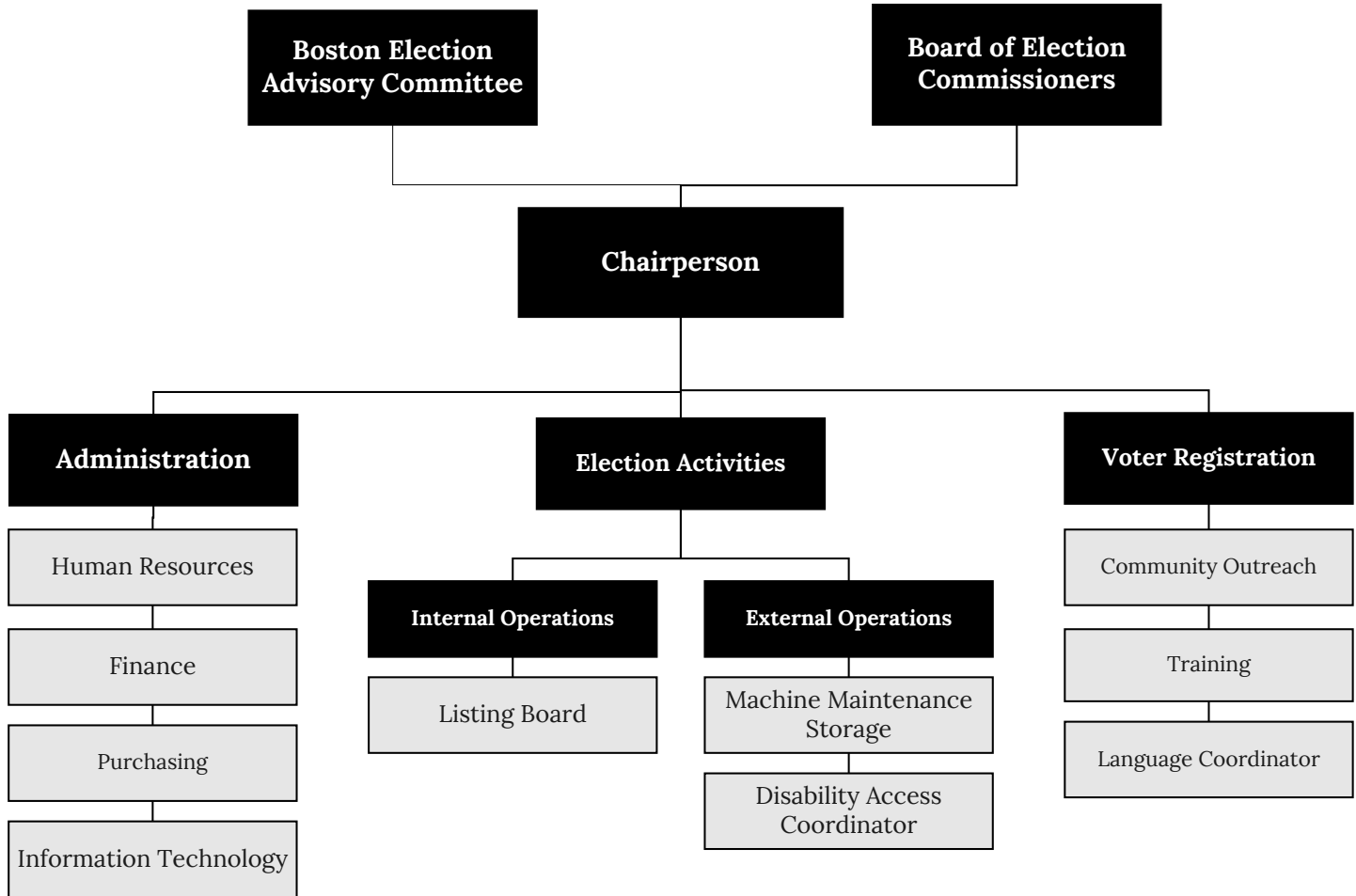
Voter Registration

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

Operating Budget	Division Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Election Division	3,487,532	3,404,053	4,218,244	4,928,973
	Listing Board	536,687	501,823	513,725	595,223
	Total	4,024,219	3,905,876	4,731,969	5,524,196

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	2,984,622	2,885,937	3,199,646	3,770,933
	Non Personnel	1,039,597	1,019,939	1,532,323	1,753,263
	Total	4,024,219	3,905,876	4,731,969	5,524,196

Election Department Operating Budget



Authorizing Statutes

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

Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,756,053	1,773,739	2,028,432	2,119,943	91,511
51100 Emergency Employees	816,259	830,111	853,714	1,164,490	310,776
51200 Overtime	408,031	279,574	310,000	479,000	169,000
51600 Unemployment Compensation	4,279	2,513	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,984,622	2,885,937	3,199,646	3,770,933	571,287
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	63,811	70,488	83,500	90,000	6,500
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	7,208	7,491	19,250	19,250	0
52800 Transportation of Persons	3,375	4,411	4,500	5,700	1,200
52900 Contracted Services	448,459	466,175	470,000	650,100	180,100
Total Contractual Services	522,853	548,565	577,250	765,050	187,800
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	4,399	5,754	8,856	12,218	3,362
53200 Food Supplies	7,192	6,039	7,000	10,500	3,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	400,346	358,112	456,350	430,500	-25,850
53700 Clothing Allowance	683	4,000	6,000	4,500	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	34,623	1,643	15,000	15,000	0
Total Supplies & Materials	447,243	375,548	493,206	472,718	-20,488
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	43,514	89,551	133,250	178,700	45,450
Total Current Chgs & Oblig	43,514	89,551	133,250	178,700	45,450
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	25,987	6,275	328,617	336,795	8,178
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	25,987	6,275	328,617	336,795	8,178
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	4,024,219	3,905,876	4,731,969	5,524,196	792,227

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Adm Sec	SU4	14	1.00	55,992	Data Proc Equip Tech	SU4	15	1.00	58,431
Admin Asst	SE1	07	1.00	99,027	Election Operations Asst	SU4	11	2.00	80,003
Admin Asst	SE1	05	2.00	157,568	Head Asst Registrar Of Voters	SE1	10	1.00	125,750
Admin Asst	SE1	06	2.00	155,135	Member Board of Election	EXM	NG	3.00	146,919
Asst Reg Voters	SU4	11	10.00	469,712	Prin Admin Assistant	SE1	08	1.00	108,232
Chairperson	CDH	NG	1.00	120,659	Prin Asst Registrar Of Voters	SU4	15	2.00	100,959
Civic Engagement Coord	SE1	05	1.00	71,306	Senior Admin Asst	SE1	07	1.00	99,027
Community Outreach Asst	SU4	11	1.00	53,522	Sr Asst Registrar Of Voters	SU4	13	2.00	115,508
					Sr Data Proc Sys Analyst	SE1	08	1.00	92,143
					Total			33	2,109,893
					Adjustments				
					Differential Payments				0
					Other				20,050
					Chargebacks				0
					Salary Savings				-10,000
					FY20 Total Request				2,119,943

Election Division Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 121

Division Mission

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

Selected Performance Goals

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 '17	Total Actual '18	Total Approp '19	Total Budget '20
	Administration	785,999	740,113	1,090,594	1,164,023
	Voter Registration	363,573	368,111	381,942	414,503
	Election Activities	2,337,960	2,295,829	2,745,708	3,350,447
	Total	3,487,532	3,404,053	4,218,244	4,928,973

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	2,656,876	2,595,095	2,888,471	3,421,810
	Non Personnel	830,656	808,958	1,329,773	1,507,163
	Total	3,487,532	3,404,053	4,218,244	4,928,973

Election Division Operating Budget

Description of Services

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

Division History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	1,595,824	1,630,729	1,868,343	1,955,652	87,309
51100 Emergency Employees	703,738	722,474	742,628	1,039,658	297,030
51200 Overtime	353,035	239,379	270,000	419,000	149,000
51600 Unemployment Compensation	4,279	2,513	7,500	7,500	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,656,876	2,595,095	2,888,471	3,421,810	533,339
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	63,811	70,488	83,500	90,000	6,500
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	7,208	7,491	19,250	19,250	0
52800 Transportation of Persons	3,275	4,207	4,500	5,100	600
52900 Contracted Services	422,281	444,759	442,000	622,100	180,100
Total Contractual Services	496,575	526,945	549,250	736,450	187,200
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	4,399	5,754	8,856	12,218	3,362
53200 Food Supplies	7,192	6,039	7,000	10,500	3,500
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	218,366	169,001	283,800	213,500	-70,300
53700 Clothing Allowance	0	3,750	4,000	4,000	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	34,623	1,643	15,000	15,000	0
Total Supplies & Materials	264,580	186,187	318,656	255,218	-63,438
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	43,514	89,551	133,250	178,700	45,450
Total Current Chgs & Oblig	43,514	89,551	133,250	178,700	45,450
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	25,987	6,275	328,617	336,795	8,178
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	25,987	6,275	328,617	336,795	8,178
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	3,487,532	3,404,053	4,218,244	4,928,973	710,729

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Adm Sec	SU4	14	1.00	55,992	Data Proc Equip Tech	SU4	15	1.00	58,431	
Admin Asst	SE1	07	1.00	99,027	Head Asst Registrar Of Voters	SE1	10	1.00	125,750	
Admin Asst	SE1	05	1.00	74,868	Member-Board of Election	EXM	NG	3.00	146,919	
Admin Asst	SE1	06	2.00	155,135	Prin Admin Assistant	SE1	08	1.00	108,232	
Asst Reg Voters	SU4	11	10.00	469,712	Prin Asst Registrar Of Voters	SU4	15	2.00	100,959	
Chairperson	CDH	NG	1.00	120,659	Senior Admin Asst	SE1	07	1.00	99,027	
Civic Engagement Coord	SE1	05	1.00	71,306	Sr Asst Registrar Of Voters	SU4	13	2.00	115,508	
Community Outreach Asst	SU4	11	1.00	53,522	Sr Data Proc Sys Analyst	SE1	08	1.00	92,143	
					Total				30	1,947,190
					Adjustments					
					Differential Payments					0
					Other					18,461
					Chargebacks					0
					Salary Savings					-10,000
					FY20 Total Request				1,955,651	

Program 1. Administration

Eneida Tavares, Manager, Organization 121100

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	589,532	576,463	681,021	733,360
Non Personnel	196,467	163,650	409,573	430,663
Total	785,999	740,113	1,090,594	1,164,023

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% of mailed ballot requests (absentee & early voting) processed in 48 hours	100%	100%	100%	100%
% of Provisional Ballots improperly issued.		5%	5%	5%
Average number minutes a voter waits in line		30	30	30

Program 2. Voter Registration

Eneida Tavares, Manager, Organization 121300

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	333,652	341,845	353,042	385,903
Non Personnel	29,921	26,266	28,900	28,600
Total	363,573	368,111	381,942	414,503

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Electronic voter registrations	111,559	91,897	91,302	50,000
Youth Pre-registration	446	933	1,649	1,000
Youth registrations (H.S. & BCYF)	205	510	891	1,000

Program 3. Election Activities

Eneida Tavares, Manager, Organization 121400

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,733,692	1,676,787	1,854,408	2,302,547
Non Personnel	604,268	619,042	891,300	1,047,900
Total	2,337,960	2,295,829	2,745,708	3,350,447

Listing Board Operating Budget

Eneida Tavares, *Interim Commissioner*, Appropriation 128

Division Mission

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Annual Listing	536,687	501,823	513,725	595,223
	Total	536,687	501,823	513,725	595,223

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	327,746	290,842	311,175	349,123
	Non Personnel	208,941	210,981	202,550	246,100
	Total	536,687	501,823	513,725	595,223

Listing Board Operating Budget

Description of Services

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

Division History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	160,229	143,010	160,089	164,291	4,202
51100 Emergency Employees	112,521	107,637	111,086	124,832	13,746
51200 Overtime	54,996	40,195	40,000	60,000	20,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	327,746	290,842	311,175	349,123	37,948
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	100	204	0	600	600
52900 Contracted Services	26,178	21,416	28,000	28,000	0
Total Contractual Services	26,278	21,620	28,000	28,600	600
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	181,980	189,111	172,550	217,000	44,450
53700 Clothing Allowance	683	250	2,000	500	-1,500
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	182,663	189,361	174,550	217,500	42,950
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	536,687	501,823	513,725	595,223	81,498

Division Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary	
Admin Asst	SE1	05	1.00	82,700	Election Operations Asst	SU4	11	2.00	80,003	
					Total				3	162,703
					Adjustments					
					Differential Payments					0
					Other					1,589
					Chargebacks					0
					Salary Savings					0
					FY20 Total Request				164,292	

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	327,746	290,842	311,175	349,123
Non Personnel	208,941	210,981	202,550	246,100
Total	536,687	501,823	513,725	595,223

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# response census using online form	24,158	21,938	23,623	25,000
% response to census mailing	25%	60%	52.5%	50%

Intergovernmental Relations Operating Budget

Vacant, Director, Appropriation 150000

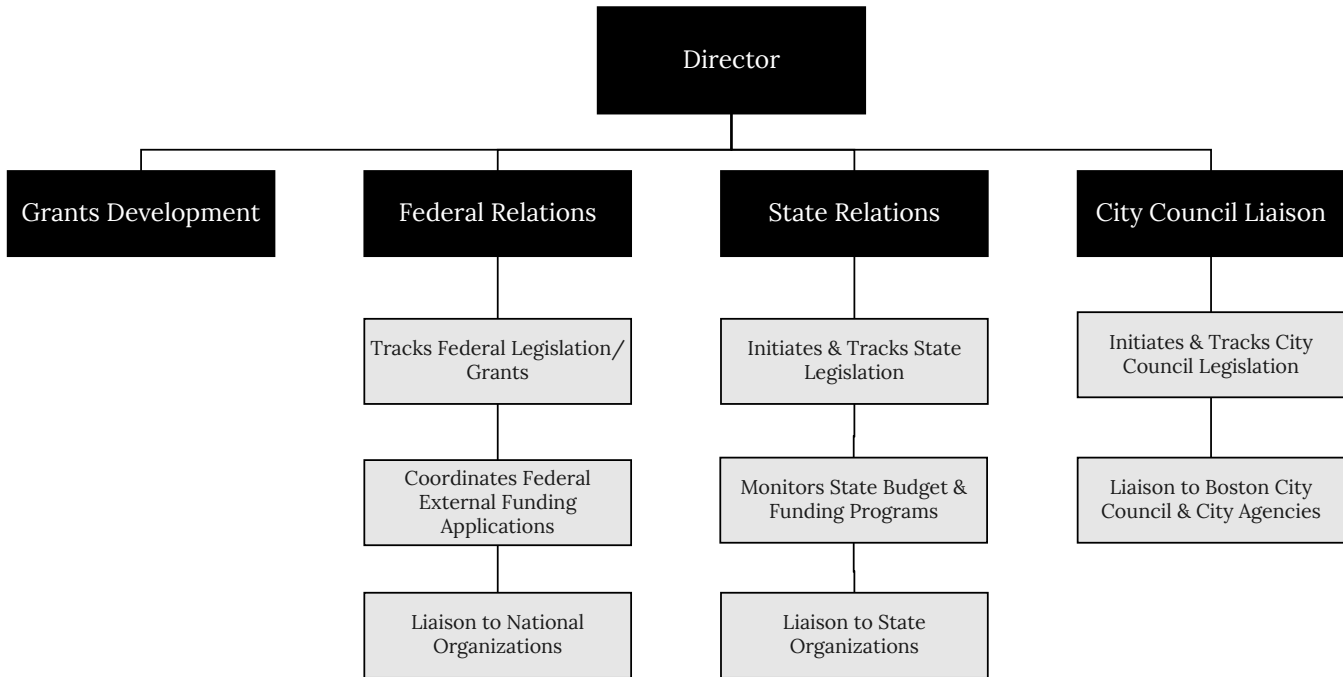
Department Mission

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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Intergovernmental Relations	1,037,446	1,093,743	1,343,451	1,470,699
	Grants Administration	98,801	103,693	106,950	109,312
	Total	1,136,247	1,197,436	1,450,401	1,580,011

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	773,540	840,512	1,067,270	1,089,192
	Non Personnel	362,707	356,924	383,131	490,819
	Total	1,136,247	1,197,436	1,450,401	1,580,011

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains relationships with and coordinates the City's participation in national, state, and municipal organizations and further coordinates with all city departments on policy and budget issues. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public grant opportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	771,830	829,507	1,067,270	1,089,192	21,922
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	1,710	11,005	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	773,540	840,512	1,067,270	1,089,192	21,922
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	5,067	4,651	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	123	137	1,000	1,000	0
52800 Transportation of Persons	5,215	5,329	7,200	9,700	2,500
52900 Contracted Services	157,215	156,362	175,581	225,769	50,188
Total Contractual Services	167,620	166,479	189,251	241,939	52,688
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	8,261	3,430	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	1,533	1,093	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	50,000	50,000
Total Supplies & Materials	9,794	4,523	6,200	56,200	50,000
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	185,293	185,922	187,680	192,680	5,000
Total Current Chgs & Oblig	185,293	185,922	187,680	192,680	5,000
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	1,136,247	1,197,436	1,450,401	1,580,011	129,610

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	SE1	04	1.00	75,277	Exec Sec	SE1	04	1.00	75,277
Chief of Staff	EXM	12	1.00	134,467	Policy Advisor	EXM	NG	1.00	140,877
City Council Liaison	EXM	08	1.00	93,127	Policy Analyst & Project Mgr	EXM	08	1.00	95,245
Dep Dir of State Relations	EXM	07	1.00	72,273	Prin Admin Assistant	SE1	08	1.00	108,232
Director	CDH	NG	1.00	130,714	Prin Admin Asst	EXM	08	1.00	75,343
					Sr. Admin Analyst	EXM	06	1.00	77,360
					Total			11	1,078,192
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				1,089,192

Program 1. Intergovernmental Relations

Vacant, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	675,027	737,451	960,650	980,210
Non Personnel	362,419	356,292	382,801	490,489
Total	1,037,446	1,093,743	1,343,451	1,470,699

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	98,513	103,061	106,620	108,982
Non Personnel	288	632	330	330
Total	98,801	103,693	106,950	109,312

Law Department Operating Budget

Eugene L. O'Flaherty, Corporation Counsel, Appropriation 151000

Department Mission

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

Selected Performance Goals

Litigation

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

Government services

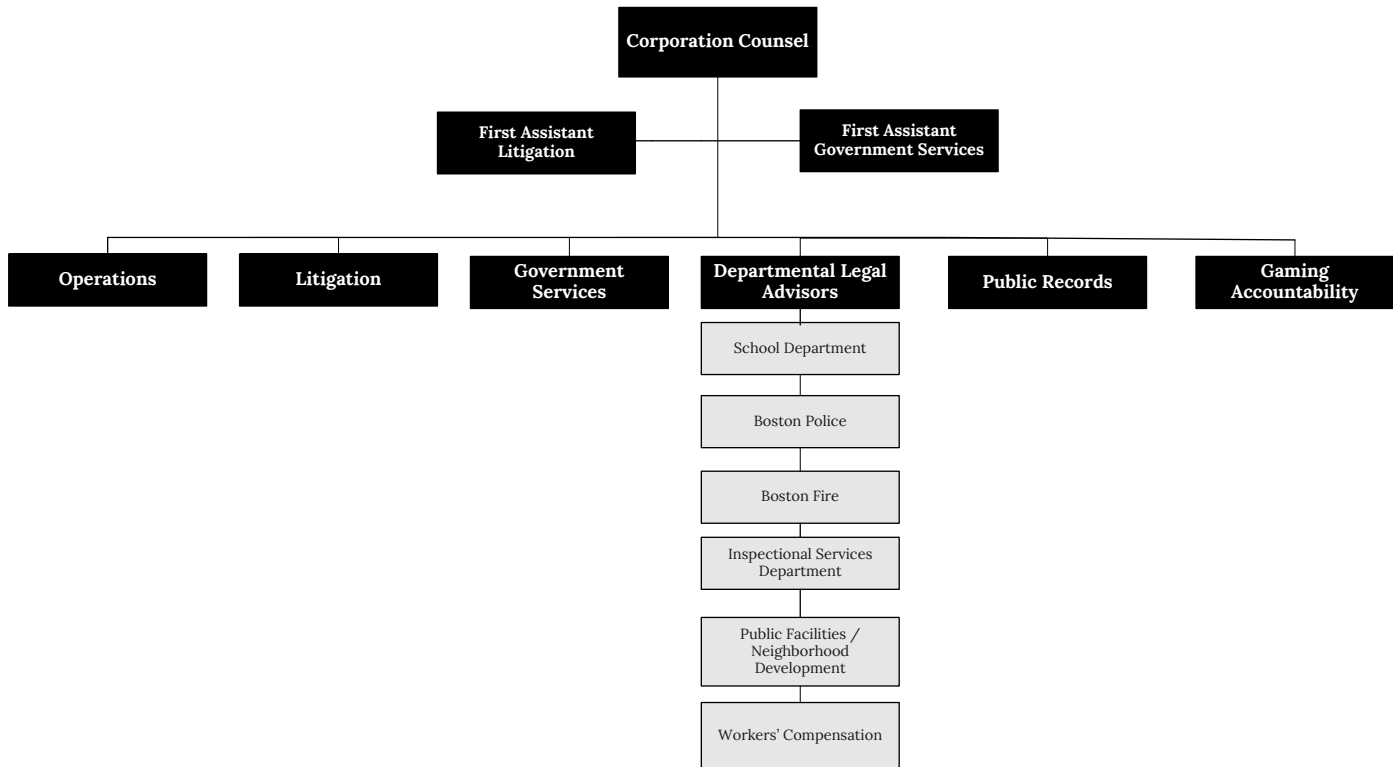
- To maximize the recovery of funds to the City, including delinquent taxes.
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and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

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Operations	1,464,518	1,655,736	1,374,294	1,271,637
	Litigation	2,285,402	2,323,603	2,694,625	2,762,988
	Government Services	1,443,583	2,524,084	4,043,884	4,342,740
	Office of Gaming & Accountability	59,160	0	0	0
	Total	5,252,663	6,503,423	8,112,803	8,377,365

External Funds Budget	Fund Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Third Party Property Damages	292,297	321,822	500,000	500,000
	Total	292,297	321,822	500,000	500,000

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	3,332,449	4,251,876	5,865,683	6,159,099
	Non Personnel	1,920,214	2,251,547	2,247,120	2,218,266
	Total	5,252,663	6,503,423	8,112,803	8,377,365

Law Department Operating Budget



Authorizing Statutes

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

Description of Services

The Law Department supervises approximately 50 attorneys citywide. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	3,332,449	4,251,876	5,865,683	6,159,099	293,416
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	3,332,449	4,251,876	5,865,683	6,159,099	293,416
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
52100 Communications	3,797	5,130	10,125	10,231	106
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	6,636	5,904	9,725	9,200	-525
52800 Transportation of Persons	9,471	11,717	34,000	33,100	-900
52900 Contracted Services	1,808,845	1,832,180	2,020,865	1,995,410	-25,455
Total Contractual Services	1,828,749	1,854,931	2,074,715	2,047,941	-26,774
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
53000 Auto Energy Supplies	36	20	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	160	38	475	475	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	17,135	14,616	20,600	20,600	0
53700 Clothing Allowance	0	2,000	2,250	2,250	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	17,331	16,674	23,325	23,325	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	59,807	79,942	149,080	147,000	-2,080
Total Current Chgs & Oblig	59,807	79,942	149,080	147,000	-2,080
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	300,000	0	0	0
55900 Misc Equipment	14,327	0	0	0	0
Total Equipment	14,327	300,000	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	5,252,663	6,503,423	8,112,803	8,377,365	264,562

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Admin Asst	SU4	15	2.00	120,805	Corporation Counsel	CDH	NG	1.00	165,907
Admin Asst	SU4	16	1.00	76,093	Director of Public Records	EXM	NG	1.00	102,382
Articled Clerk	EXM	06	3.00	234,994	Exec Asst	SU4	16	1.00	76,093
Asst Corp Counsel I	EXM	05	15.00	1,117,124	First Asst Corporation Counsel	EXM	NG	2.00	308,374
Asst Corp Counsel II	EXM	07	12.00	1,067,659	General Counsel	EXM	11	8.00	1,022,779
Asst Corp Counsel II	EXM	08	1.00	81,022	Head Clerk & Secretary	SU4	13	1.00	57,872
Asst Corp Counsel III	EXM	08	8.00	806,744	Office Manager II	EXM	08	1.00	99,974
Asst Corp Counsel IV	EXM	09	1.00	107,921	Paralegal	MYO	02	5.00	213,323
Asst Corp Counsel V	EXM	10	1.00	122,079	Prin Legal Asst	SE1	05	1.00	82,700
Claims & Affirm Recovery Anl	SU4	17	2.00	164,577	Principal Clerk	SU4	10	1.00	51,470
					Public Facilities Comms Secr	EXM	08	1.00	95,245
					Total			69	6,175,137
					Adjustments				
					Differential Payments				0
					Other				34,400
					Chargebacks				0
					Salary Savings				-50,437
					FY20 Total Request				6,159,100

External Funds History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	6,420	0	0	0	0
52700 Repairs & Service of Equipment	239,366	93,951	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	3,600	500,000	500,000	0
Total Contractual Services	245,786	97,551	500,000	500,000	0
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	20,000	163,753	0	0	0
Total Supplies & Materials	20,000	163,753	0	0	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	26,511	44,069	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	16,449	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	26,511	60,518	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	292,297	321,822	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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,081,366	1,124,658	1,063,836	1,083,019
Non Personnel	383,152	531,078	310,458	188,618
Total	1,464,518	1,655,736	1,374,294	1,271,637

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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	863,384	902,915	1,077,625	1,154,803
Non Personnel	1,422,018	1,420,688	1,617,000	1,608,185
Total	2,285,402	2,323,603	2,694,625	2,762,988

Performance

Goal: To defend the City against legal claims

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Claims Disposed	900	1,026	886	725
New cases handled-Actual	1,220	1,474	1,337	1,200

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Affirmative recovery judgments and settlements-Actual	384,725	347,235	441,551	250,500

Program 3. Government Services

Henry C. Luthin, Manager, Organization 151300

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	1,328,539	2,224,303	3,724,222	3,921,277
Non Personnel	115,044	299,781	319,662	421,463
Total	1,443,583	2,524,084	4,043,884	4,342,740

Performance

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
Tax lien actions initiated in Land Court-Actual	369	324	308	300
Tax lien collections-Actual	11,672,089	11,896,352	14,910,145	9,000,000

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

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
% contract reviews completed within 14 days-Actual	91.6%	90%	90%	90%
City contracts processed within 14 days-Actual	596	430	621	595
Contracts processed-Actual	650	476	687	660

Program 4. Office of Gaming & Accountability

Vacant, Manager, Organization 151500

Program Description

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

Operating Budget	Actual '17	Actual '18	Approp '19	Budget '20
Personnel Services	59,160	0	0	0
Non Personnel	0	0	0	0
Total	59,160	0	0	0

External Funds Projects

Third Party Property Damages

Project Mission

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

Women's Advancement Operating Budget

Tania Del Rio, Executive Director, Appropriation 417000

Department Mission

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

Selected Performance Goals

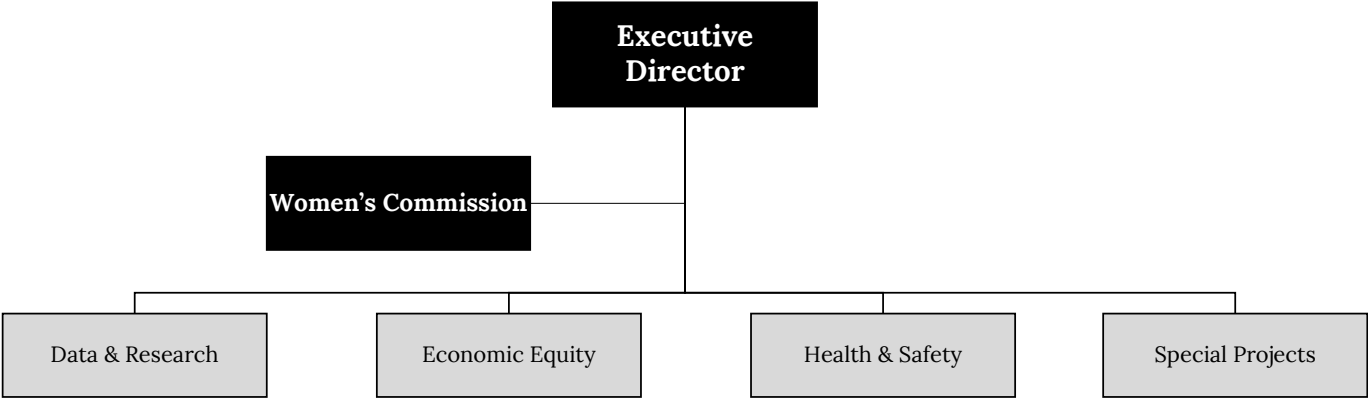
Women's Advancement

- Decrease the wage gap for women in Boston.

Operating Budget	Program Name	Total Actual '17	Total Actual '18	Total Approp '19	Total Budget '20
	Women's Advancement	196,333	242,700	265,035	346,188
	Total	196,333	242,700	265,035	346,188

Operating Budget		Actual '17	Actual '18	Approp '19	Budget '20
	Personnel Services	193,635	241,411	262,510	293,644
	Non Personnel	2,698	1,289	2,525	52,544
	Total	196,333	242,700	265,035	346,188

Women's Advancement Operating Budget



Description of Services

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

Department History

Personnel Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
51000 Permanent Employees	193,635	241,411	262,510	293,644	31,134
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	193,635	241,411	262,510	293,644	31,134
Contractual Services	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	157	93	350	350	0
52800 Transportation of Persons	63	0	500	500	0
52900 Contracted Services	561	108	575	50,575	50,000
Total Contractual Services	781	201	1,425	51,425	50,000
Supplies & Materials	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	47	52	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	47	52	900	900	0
Current Chgs & Oblig	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54800 Reserve Account	0	0	0	0	0
54900 Other Current Charges	526	286	200	219	19
Total Current Chgs & Oblig	526	286	200	219	19
Equipment	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	1,344	750	0	0	0
Total Equipment	1,344	750	0	0	0
Other	FY17 Expenditure	FY18 Expenditure	FY19 Appropriation	FY20 Adopted	Inc/Dec 19 vs 20
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	196,333	242,700	265,035	346,188	81,153

Department Personnel

Title	Union Code	Grade	Position	FY20 Salary	Title	Union Code	Grade	Position	FY20 Salary
Director	CDH	NG	1.00	105,577	Staff Assistant II	MYO	06	2.00	124,516
					Staff Asst III	MYO	07	1.00	62,551
					Total			4	292,644
					Adjustments				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					FY20 Total Request				293,644

Program 1. Women's Advancement

Tania Del Rio, 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 '17	Actual '18	Approp '19	Budget '20
Personnel Services	193,635	241,411	262,510	293,644
Non Personnel	2,698	1,289	2,525	52,544
Total	196,333	242,700	265,035	346,188

Performance

Goal: Decrease the wage gap for women in Boston

Performance Measures	Actual '17	Actual '18	Projected '19	Target '20
# of businesses recruited for Boston's 100% Talent Compact	57	15	39	25
# of employees in companies that are new signers to the compact	2,000	479	31,791	15,000
# of participants in the workshops	3,001	3,159	2,189	5,000
# of salary negotiation workshops	146	126	114	150