

# Mayor's Office

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# Mayor's Office

## ***Cabinet Mission***

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

<i><b>Operating Budget</b></i>	<i><b>Program Name</b></i>	<i><b>Total Actual '14</b></i>	<i><b>Total Actual '15</b></i>	<i><b>Total Approp '16</b></i>	<i><b>Total Budget '17</b></i>
	Mayor's Office	2,608,165	2,500,499	3,408,671	3,682,281
	Election Department	3,641,032	3,332,734	4,503,624	4,329,342
	Law Department	5,937,483	5,992,562	6,044,219	5,872,444
	Public Information	1,288,652	1,190,248	0	0
	Women's Advancement	246,836	190,982	213,218	233,615
	<b><i>Total</i></b>	<b><i>13,722,168</i></b>	<b><i>13,207,025</i></b>	<b><i>14,169,732</i></b>	<b><i>14,117,682</i></b>

<i><b>Capital Budget Expenditures</b></i>	<i><b>Actual '14</b></i>	<i><b>Actual '15</b></i>	<i><b>Estimated '16</b></i>	<i><b>Projected '17</b></i>
Mayor's Office	0	0	300,000	100,000
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>300,000</i></b>	<b><i>100,000</i></b>

<i><b>External Funds Expenditures</b></i>	<i><b>Total Actual '14</b></i>	<i><b>Total Actual '15</b></i>	<i><b>Total Approp '16</b></i>	<i><b>Total Budget '17</b></i>
Law Department	0	0	500,000	500,000
Mayor's Office	75,008	95,958	674,578	703,620
<b><i>Total</i></b>	<b><i>75,008</i></b>	<b><i>95,958</i></b>	<b><i>1,174,578</i></b>	<b><i>1,203,620</i></b>



# Mayor's Office Operating Budget

*Daniel Koh, Chief of Staff, Appropriation 111*

## Department Mission

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

### Selected Performance Strategies

#### Administration

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

#### Executive

- To hold monthly department head meetings.

#### New Urban Mechanics

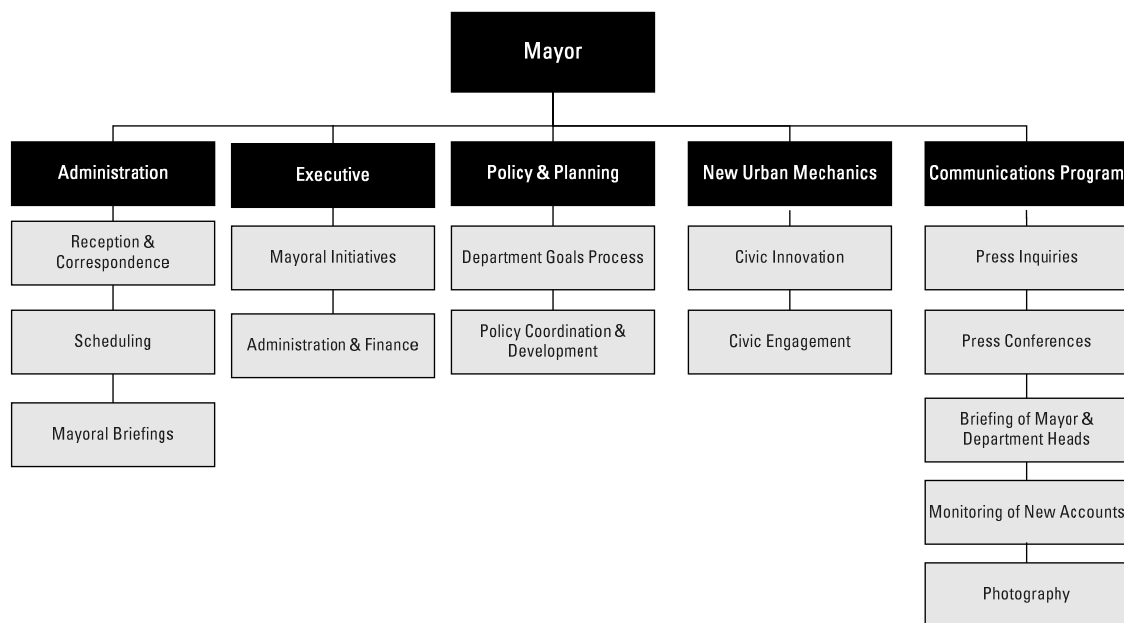
- To enhance the evaluation of these experiments through collaborations with universities.
- To improve our local outreach in order to source more new ideas for Boston.
- To share the learnings of these experiments broadly and to scale those that worked.
- To support and manage experiments, particularly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

Operating Budget	Program Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Administration	953,719	1,222,981	1,028,586	1,111,758
	Executive	635,797	521,583	349,785	363,272
	Policy & Planning	858,515	477,957	987,257	1,114,711
	New Urban Mechanics	160,134	277,978	389,176	369,381
	Communications	0	0	653,867	723,159
	<b>Total</b>	<b>2,608,165</b>	<b>2,500,499</b>	<b>3,408,671</b>	<b>3,682,281</b>

External Funds Budget	Fund Name	Total Actual '14	Total Actual '15	Total Approp '16	Total Budget '17
	Chief Resilience Officer Grant	0	0	132,977	138,373
	Harvard Business School Service	75,008	88,912	91,601	115,247
	Innovation Delivery Team	0	0	450,000	450,000
	Innovations in American Government	0	7,046	0	0
	<b>Total</b>	<b>75,008</b>	<b>95,958</b>	<b>674,578</b>	<b>703,620</b>

Operating Budget		Actual '14	Actual '15	Approp '16	Budget '17
	Personnel Services	2,429,786	2,321,348	3,164,257	3,400,445
	Non Personnel	178,379	179,151	244,414	281,836
	<b>Total</b>	<b>2,608,165</b>	<b>2,500,499</b>	<b>3,408,671</b>	<b>3,682,281</b>

# 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

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	2,405,143	2,309,057	3,142,357	3,378,545	236,188
	51100 Emergency Employees	7,823	7,433	21,900	21,900	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	16,820	4,858	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,429,786	2,321,348	3,164,257	3,400,445	236,188
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	47,462	50,835	61,300	54,440	-6,860
	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	5,171	4,282	17,100	12,883	-4,217
	52800 Transportation of Persons	8,462	30,146	16,731	29,111	12,380
	52900 Contracted Services	59,838	34,714	71,387	91,565	20,178
	Total Contractual Services	120,933	119,977	166,518	187,999	21,481
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	24,442	22,088	15,500	20,500	5,000
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	21,439	20,504	18,350	21,601	3,251
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	2,235	1,632	8,865	6,132	-2,733
	Total Supplies & Materials	48,116	44,224	42,715	48,233	5,518
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	996	9,990	35,181	37,644	2,463
	Total Current Chgs & Oblig	996	9,990	35,181	37,644	2,463
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	672	0	0	0	0
	55900 Misc Equipment	7,662	4,960	0	7,960	7,960
	Total Equipment	8,334	4,960	0	7,960	7,960
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	2,608,165	2,500,499	3,408,671	3,682,281	273,610

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Assistant	MYO	04	3.00	132,522	Mayor	EXM	NG	1.00	175,481
Admin Assistant	MYO	05	5.00	270,233	Project Mngr III	MYO	10	1.00	87,687
Admin Asst III	MYO	08	2.00	143,200	Spec Asst	MYN	NG	4.00	366,183
Chief Communication Officer	CDH	NG	1.00	116,319	Spec Asst IV	MYO	14	2.00	213,247
Chief Diversity Officer	CDH	NG	1.00	102,280	Special Asst II	MYO	11	2.00	149,518
Chief of Education	CDH	NG	1.00	135,371	Staff Assist I	MYO	04	5.00	244,501
Chief of Operations	CDH	NG	1.00	132,363	Staff Assistant	MYO	04	2.00	104,159
Chief of Staff	CDH	NG	1.00	152,418	Staff Assistant II	MYO	06	5.00	274,078
Chief Policy & Planning	CDH	NG	1.00	140,385	Staff Asst - Photographer	MYO	07	3.00	200,723
					Staff Asst IV	MYO	09	3.00	219,568
					<b>Total</b>			<b>44</b>	<b>3,360,235</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				43,310
					Chargebacks				-25,000
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>3,378,545</b>



# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	75,008	88,912	357,571	566,484	208,913
	51100 Emergency Employees	0	7,046	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	39,896	67,685	27,789
	51500 Pension & Annuity	0	0	23,937	40,611	16,674
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	7,527	0	-7,527
	51900 Medicare	0	0	3,854	6,543	2,689
	Total Personnel Services	75,008	95,958	432,785	681,323	248,538
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	10,000	0	-10,000
	52900 Contracted Services	0	0	206,793	22,297	-184,496
	Total Contractual Services	0	0	216,793	22,297	-194,496
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	12,500	0	-12,500
	55900 Misc Equipment	0	0	12,500	0	-12,500
	Total Equipment	0	0	25,000	0	-25,000
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	75,008	95,958	674,578	703,620	29,042

# External Funds Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
					Spec Asst	MYN	NG	6.00	541,485
					<b>Total</b>			<b>6</b>	<b>541,485</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				25,000
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>566,485</b>

# Program 1. Administration

*Daniel Koh, Chief of Staff, Organization 111100*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	822,518	1,078,144	878,023	977,390
Non Personnel	131,201	144,837	150,563	134,368
<b>Total</b>	<b>953,719</b>	<b>1,222,981</b>	<b>1,028,586</b>	<b>1,111,758</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

# Program 2. Executive

Daniel Koh, Chief of Staff, Organization 111200

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	589,291	493,270	338,149	334,959
Non Personnel	46,506	28,313	11,636	28,313
Total	635,797	521,583	349,785	363,272

## Performance

Strategy: To hold monthly department head meetings.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Department head meetings held	12	12	12	12

# Program 3. Mayor's Policy & Planning

*Joyce Linehan, Director, Organization 111300*

## ***Program Description***

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	857,843	477,957	958,257	1,060,711
Non Personnel	672	0	29,000	54,000
<b><i>Total</i></b>	<b><i>858,515</i></b>	<b><i>477,957</i></b>	<b><i>987,257</i></b>	<b><i>1,114,711</i></b>

# 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	160,134	271,977	378,176	334,581
Non Personnel	0	6,001	11,000	34,800
Total	160,134	277,978	389,176	369,381

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of current experiments being documented.	100%	100%	100%	100%
% of current experiments being evaluated.	40%	45%	45%	45%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of innovators met and ideas pitched.	150	300	300	300

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of experiments scaled in Boston	4	8	8	8
Number of experiments scaled to other cities.	3	5	5	5

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Number of experiments supported.	20	58	50	50

# Program 5. Mayor's Communications

*Laura Oggeri, Manager, Organization 111500*

## ***Program Description***

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	0	611,652	692,804
Non Personnel	0	0	42,215	30,355
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>653,867</i></b>	<b><i>723,159</i></b>

# 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.

### FY17 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 '14	Total Actual '15	Estimated '16	Total Projected '17
Total Department	0	0	300,000	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	FY17	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	400,000	0	0	0	400,000

Expenditures (Actual and Planned)

Source	Thru 6/30/15	FY16	FY17	FY18-21	Total
City Capital	0	50,000	100,000	250,000	400,000
Grants/Other	0	0	0	0	0
Total	0	50,000	100,000	250,000	400,000

# Election Department Operating Budget

*Dion Irish, Commissioner, Appropriation 121*

## **Department Mission**

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

## **Selected Performance Strategies**

### **Administration**

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

### **Annual Listing**

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

### **Election Activities**

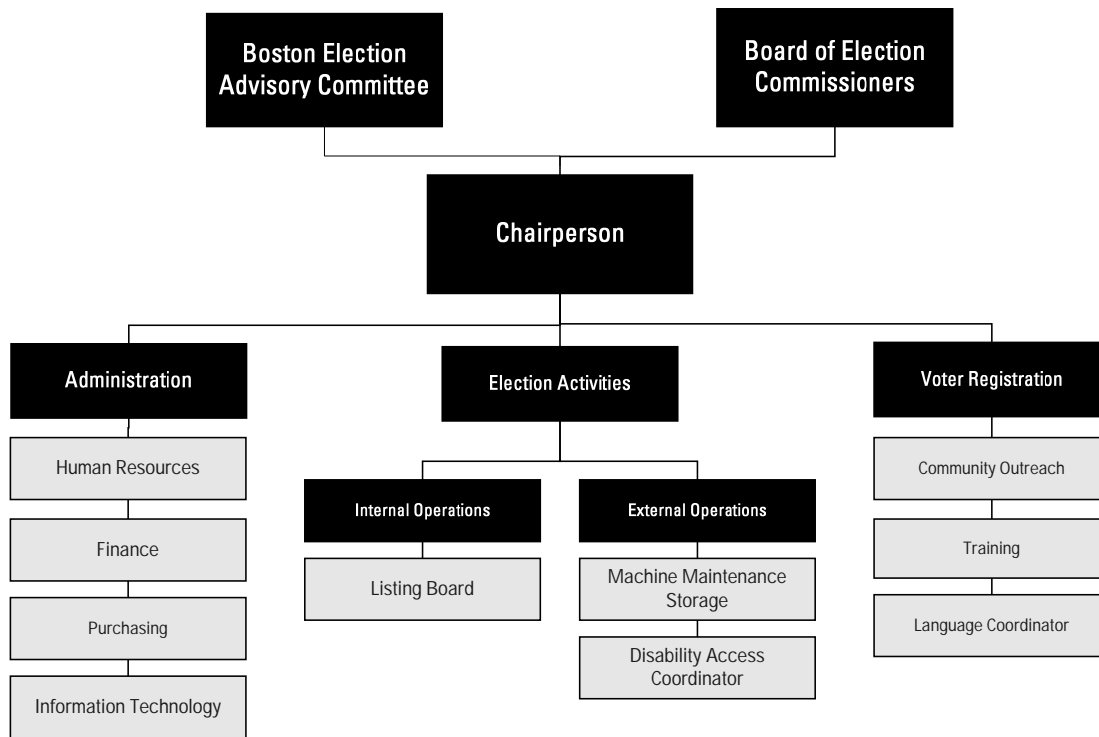
- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Division Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Election Division	3,149,095	2,791,864	3,959,559	3,818,791
	Listing Board	491,937	540,870	544,065	510,551
	<b>Total</b>	<b>3,641,032</b>	<b>3,332,734</b>	<b>4,503,624</b>	<b>4,329,342</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	2,633,733	2,623,377	3,184,750	3,094,855
	Non Personnel	1,007,299	709,357	1,318,874	1,234,487
	<b>Total</b>	<b>3,641,032</b>	<b>3,332,734</b>	<b>4,503,624</b>	<b>4,329,342</b>

# Election Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	1,516,790	1,640,524	1,817,811	1,924,169	106,358
	51100 Emergency Employees	787,021	711,569	989,439	886,852	-102,587
	51200 Overtime	321,460	264,000	370,000	276,334	-93,666
	51600 Unemployment Compensation	8,462	7,284	7,500	7,500	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,633,733	2,623,377	3,184,750	3,094,855	-89,895
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	191,741	81,078	166,900	109,067	-57,833
	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	19,504	14,272	18,750	18,750	0
	52800 Transportation of Persons	1,325	1,825	1,600	1,600	0
	52900 Contracted Services	454,956	235,517	587,400	474,600	-112,800
	Total Contractual Services	667,526	332,692	774,650	604,017	-170,633
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	9,726	6,921	17,550	14,383	-3,167
	53200 Food Supplies	3,984	4,000	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	248,507	303,586	338,800	403,967	65,167
	53700 Clothing Allowance	0	0	1,500	1,500	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	10,000	36,000	26,000
	Total Supplies & Materials	262,217	314,507	373,850	461,850	88,000
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	51,569	10,184	118,400	142,633	24,233
	Total Current Chgs & Oblig	51,569	10,184	118,400	142,633	24,233
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	25,987	51,974	51,974	25,987	-25,987
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	25,987	51,974	51,974	25,987	-25,987
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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		3,641,032	3,332,734	4,503,624	4,329,342	-174,282

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Assistant	SE1	05	1.00	74,701	Election Operations Asst	SU4	11	2.00	89,758
Admin Assistant	SE1	07	1.00	89,449	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 Sec	SU4	14	1.00	46,779	Prin Admin Assistant	SE1	08	1.00	97,399
Asst Reg Voters	SU4	11	7.00	289,622	Prin Asst Registrar Of Voters	SU4	15	3.00	175,296
Chairperson	CDH	NG	1.00	110,302	Senior Admin Asst	SE1	07	1.00	89,449
Community Outreach Asst	SU4	11	1.00	48,818	Senior Clerk	SU4	08	3.00	104,118
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572
					Sr Data Proc Sys Analyst	SE1	08	1.00	67,624
					<b>Total</b>			<b>32</b>	<b>1,900,478</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				23,692
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>1,924,170</b>

# Election Division Operating Budget

*Dion Irish, Commissioner, Appropriation 121*

## ***Division Mission***

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

## ***Selected Performance Strategies***

### ***Administration***

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

### ***Election Activities***

- To respond to all voter inquiries and concerns.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Administration	750,502	703,866	730,097	730,869
	Voter Registration	281,485	277,896	335,475	351,409
	Election Activities	2,117,108	1,810,102	2,893,987	2,736,513
	<b><i>Total</i></b>	<b><i>3,149,095</i></b>	<b><i>2,791,864</i></b>	<b><i>3,959,559</i></b>	<b><i>3,818,791</i></b>

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	2,352,717	2,316,509	2,887,185	2,788,304
Non Personnel	796,378	475,355	1,072,374	1,030,487
<b><i>Total</i></b>	<b><i>3,149,095</i></b>	<b><i>2,791,864</i></b>	<b><i>3,959,559</i></b>	<b><i>3,818,791</i></b>

# Election Division Operating Budget

## *Description of Services*

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



# Division History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	1,377,409	1,487,601	1,656,276	1,757,341	101,065
	51100 Emergency Employees	672,099	583,759	893,409	787,129	-106,280
	51200 Overtime	294,747	237,865	330,000	236,334	-93,666
	51600 Unemployment Compensation	8,462	7,284	7,500	7,500	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	2,352,717	2,316,509	2,887,185	2,788,304	-98,881
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	191,741	81,078	166,900	109,067	-57,833
	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	19,504	14,272	18,750	18,750	0
	52800 Transportation of Persons	1,325	1,750	1,600	1,600	0
	52900 Contracted Services	427,650	211,300	559,400	446,600	-112,800
	Total Contractual Services	640,220	308,400	746,650	576,017	-170,633
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	9,726	6,921	17,550	14,383	-3,167
	53200 Food Supplies	3,984	4,000	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	64,892	93,876	121,800	229,467	107,667
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	10,000	36,000	26,000
	Total Supplies & Materials	78,602	104,797	155,350	285,850	130,500
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	51,569	10,184	118,400	142,633	24,233
	Total Current Chgs & Oblig	51,569	10,184	118,400	142,633	24,233
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	25,987	51,974	51,974	25,987	-25,987
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	25,987	51,974	51,974	25,987	-25,987
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	3,149,095	2,791,864	3,959,559	3,818,791	-140,768

# Division Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Admin Assistant	SE1	07	1.00	89,449	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 Sec	SU4	14	1.00	46,779	Prin Admin Assistant	SE1	08	1.00	97,399
Asst Reg Voters	SU4	11	7.00	289,622	Prin Asst Registrar Of Voters	SU4	15	3.00	175,296
Chairperson	CDH	NG	1.00	110,302	Senior Admin Asst	SE1	07	1.00	89,449
Community Outreach Asst	SU4	11	1.00	48,818	Senior Clerk	SU4	08	3.00	104,118
Director	CDH	NG	1.00	92,971	Sr Asst Registrar Of Voters	SU4	13	2.00	105,572
					Sr Data Proc Sys Analyst	SE1	08	1.00	67,624
					<b>Total</b>			<b>29</b>	<b>1,736,019</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				21,323
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>1,757,342</b>

# 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	486,697	518,562	539,023	534,382
Non Personnel	263,805	185,304	191,074	196,487
<b>Total</b>	<b>750,502</b>	<b>703,866</b>	<b>730,097</b>	<b>730,869</b>

## Performance

**Strategy:** To certify signatures for nomination papers.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Initiative petitions processed	7,535	1,724	1,200	1,500
Nomination papers certified	14,823	4,120	4,000	5,000

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Elections held	7	4	3	2

**Strategy:** To conduct the absentee ballot process.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% voting absentee ballot for this Election	6%	3%	3%	3%

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Bilingual poll workers	1,026	986	1,400	1,400

**Strategy:** To properly train and equip election day officials.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Election officers hired	4,185	3,548	5,100	5,100

# Program 2. Voter Registration

*Dion Irish, Manager, Organization 121300*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	265,420	251,335	314,475	327,909
Non Personnel	16,065	26,561	21,000	23,500
<b>Total</b>	<b>281,485</b>	<b>277,896</b>	<b>335,475</b>	<b>351,409</b>

## Performance

**Strategy:** To provide voter registration to all eligible residents.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
# of Chinese Precincts to provide language assistance to	48	50	50	65
# of Vietnamese Precincts to provide assistance to	37	40	40	40
Forms received from the Registry of Motor Vehicles	41,142	31,654	32,451	33,000
New voter registrations processed	27,716	24,132	30,000	31,000
Registration forms from direct community outreach	17,661	14,819	9,000	10,000
Registration forms from registrations at high school-Actual	476	681	750	1,000
Total Residents over 17 years of age	522,460	455,683	500,000	535,000

# Program 3. Election Activities

*Dion Irish, Manager, Organization 121400*

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,600,600	1,546,612	2,033,687	1,926,013
Non Personnel	516,508	263,490	860,300	810,500
<b>Total</b>	<b>2,117,108</b>	<b>1,810,102</b>	<b>2,893,987</b>	<b>2,736,513</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Community meetings and events attended	34	26	10	25
Dissemination of election materials and information	4,621	3,766	5,355	6,000
Language assistance and bilingual materials provided	3,523	3,766	5,355	5,500
Registration forms and certificates distributed	279	176	200	200

**Strategy:** To respond to all voter inquiries and concerns.

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Responses to emails from the general public	787	870	1,000	1,000
Responses to requests for public information	328	241	300	300
Voter inquiries and concerns responded to	208	65	100	100



# Listing Board Operating Budget

*Dion Irish, Commissioner, Appropriation 128*

## ***Division Mission***

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

## ***Selected Performance Strategies***

### ***Annual Listing***

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

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Annual Listing	491,937	540,870	544,065	510,551
	<b><i>Total</i></b>	<b><i>491,937</i></b>	<b><i>540,870</i></b>	<b><i>544,065</i></b>	<b><i>510,551</i></b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	281,016	306,868	297,565	306,551
	Non Personnel	210,921	234,002	246,500	204,000
	<b><i>Total</i></b>	<b><i>491,937</i></b>	<b><i>540,870</i></b>	<b><i>544,065</i></b>	<b><i>510,551</i></b>

# Listing Board Operating Budget

## *Description of Services*

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



# Division History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	139,381	152,923	161,535	166,828	5,293
	51100 Emergency Employees	114,922	127,810	96,030	99,723	3,693
	51200 Overtime	26,713	26,135	40,000	40,000	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	281,016	306,868	297,565	306,551	8,986
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	75	0	0	0
	52900 Contracted Services	27,306	24,217	28,000	28,000	0
	Total Contractual Services	27,306	24,292	28,000	28,000	0
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	183,615	209,710	217,000	174,500	-42,500
	53700 Clothing Allowance	0	0	1,500	1,500	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	183,615	209,710	218,500	176,000	-42,500
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	491,937	540,870	544,065	510,551	-33,514

# Division Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary	
Admin Assistant	SE1	05	1.00	74,701	Election Operations Asst	SU4	11	2.00	89,758	
					<b>Total</b>				<b>3</b>	<b>164,459</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					2,369
					Chargebacks					0
					Salary Savings					0
					<b>FY17 Total Request</b>					<b>166,828</b>

# Program 1. Annual Listing

*Sabino Piemonte, Manager, Organization 128100*

## **Program Description**

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	281,016	306,868	297,565	306,551
Non Personnel	210,921	234,002	246,500	204,000
<b>Total</b>	<b>491,937</b>	<b>540,870</b>	<b>544,065</b>	<b>510,551</b>

## *Performance*

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

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Annual listing submitted to the State Jury Commissioner	529,460	455,683	500,000	535,000



# Law Department Operating Budget

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

## Department Mission

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

## Selected Performance Strategies

### Operations

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

### Litigation

- To defend the City against legal claims.

### Government Services

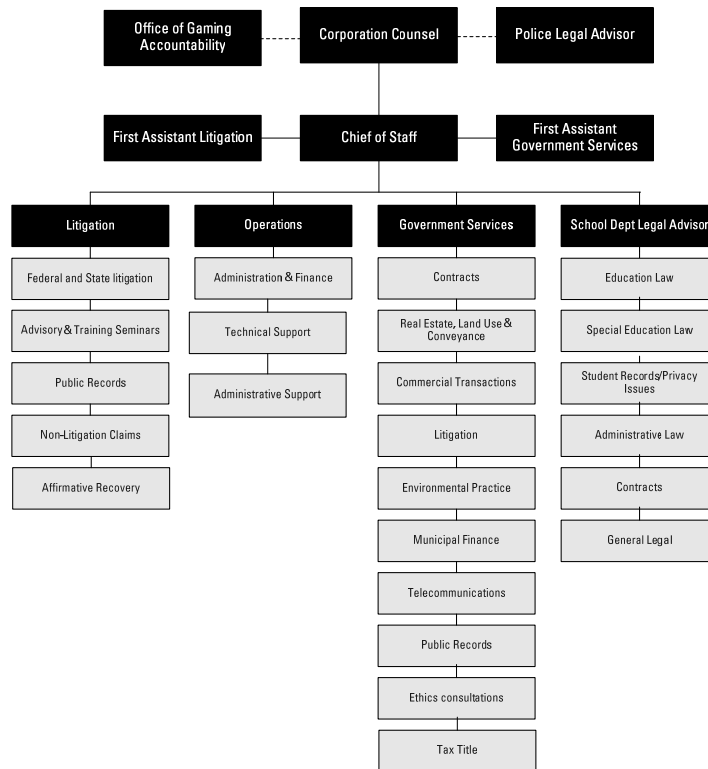
- To provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Law Operations	1,836,944	1,926,683	2,038,465	1,696,635
	Litigation	1,988,055	2,894,424	1,989,207	2,222,309
	Government Services	2,112,484	1,162,282	1,330,444	1,866,260
	Office of Gaming & Accountability	0	9,173	686,103	87,240
	<b>Total</b>	<b>5,937,483</b>	<b>5,992,562</b>	<b>6,044,219</b>	<b>5,872,444</b>

<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Third Party Property Damages	0	0	500,000	500,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	3,701,898	3,734,496	3,942,011	3,783,462
	Non Personnel	2,235,585	2,258,066	2,102,208	2,088,982
	<b>Total</b>	<b>5,937,483</b>	<b>5,992,562</b>	<b>6,044,219</b>	<b>5,872,444</b>

# Law Department Operating Budget



## ***Authorizing Statutes***

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

## ***Description of Services***

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

# Department History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	3,674,404	3,734,496	3,942,011	3,783,462	-158,549
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	27,494	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	3,701,898	3,734,496	3,942,011	3,783,462	-158,549
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	18,630	1,300	18,500	19,300	800
	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	5,409	4,182	5,570	5,800	230
	52800 Transportation of Persons	6,967	10,071	7,000	9,700	2,700
	52900 Contracted Services	2,097,283	2,148,643	1,933,183	1,937,000	3,817
	Total Contractual Services	2,128,289	2,164,196	1,964,253	1,971,800	7,547
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	82	51	137	130	-7
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	533	68	250	250	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	20,712	13,735	19,500	18,000	-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	21,327	13,854	19,887	18,380	-1,507
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	81,885	75,516	115,068	98,802	-16,266
	Total Current Chgs & Oblig	81,885	75,516	115,068	98,802	-16,266
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	1,905	1,000	0	-1,000
	55900 Misc Equipment	4,084	2,595	2,000	0	-2,000
	Total Equipment	4,084	4,500	3,000	0	-3,000
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	5,937,483	5,992,562	6,044,219	5,872,444	-171,775

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
ACC - Attorney	EXM	NG	21.00	1,324,248	Exec Asst (Law)	SU4	16	1.00	69,406
ACC - Management	EXM	NG	3.00	291,399	Exec Asst (Law/Dir)	SU4	18	1.00	84,405
ACC - Sen Attorney	EXM	NG	7.00	626,658	First Asst Corporation Counsel	EXM	NG	2.00	286,924
Admin Assistant	SU4	15	3.00	183,601	Head Clerk & Secretary	SU4	13	1.00	52,786
Admin Asst (Law)	SU4	16	1.00	69,406	Office Manager II	EXM	08	1.00	86,302
Claims & Affirm Recovery Analyst	SU4	17	2.00	150,112	Paralegal	EXM	NG	6.00	262,191
Corporation Counsel	CDH	NG	1.00	150,412	Prin Legal Asst (Law)	SE1	05	1.00	74,701
DP Sys Analyst - Law	SE1	05	1.00	50,265	Principal Clerk	SU4	10	1.00	46,946
					<b>Total</b>				<b>53</b>
									<b>3,809,763</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				143,900
					Chargebacks				0
					Salary Savings				-170,200
					<b>FY17 Total Request</b>				<b>3,783,463</b>



# External Funds History

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	0	0	0	0	0
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	0	0	0	0	0
	51500 Pension & Annuity	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	0	0
	51900 Medicare	0	0	0	0	0
	Total Personnel Services	0	0	0	0	0
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	500,000	500,000	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	0	0	0	0	0
	Total Contractual Services	0	0	500,000	500,000	0
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	0	0	500,000	500,000	0

# Program 1. Operations

Eugene O'Flaherty, Corporation Counsel, Organization 151100

## Program Description

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

Operating Budget	Actual '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,146,100	1,548,634	1,596,757	1,193,153
Non Personnel	690,844	378,049	441,708	503,482
Total	1,836,944	1,926,683	2,038,465	1,696,635

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
Affirmative recovery judgments and settlements (dollars)	409,036	671,076	600,000	600,000
Tax lien actions initiated in Land Court	314	326	300	300
Tax lien collections (dollars)	7,425,385	8,198,033	11,000,000	10,000,000

# Program 2. Litigation

*Susan Weise, Manager, Organization 151200*

## Program Description

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

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	1,108,314	1,082,721	1,113,707	1,001,809
Non Personnel	879,741	1,811,703	875,500	1,220,500
<b>Total</b>	<b>1,988,055</b>	<b>2,894,424</b>	<b>1,989,207</b>	<b>2,222,309</b>

## Performance

**Strategy:** To defend the City against legal claims.

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
% claims resolved (settled/denied) within 180 days			80%	80%

# 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 '14	Actual '15	Approp '16	Budget '17
Personnel Services	1,447,484	1,093,968	1,145,444	1,501,260
Non Personnel	665,000	68,314	185,000	365,000
<b>Total</b>	<b>2,112,484</b>	<b>1,162,282</b>	<b>1,330,444</b>	<b>1,866,260</b>

## Performance

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

Performance Measures	Actual '14	Actual '15	Projected '16	Target '17
% of legal reviews for City contracts completed within 14 days or less	99%	95%	95%	95%
RFP consultations	398	417	250	250

# 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	0	9,173	86,103	87,240
Non Personnel	0	0	600,000	0
<b><i>Total</i></b>	<b><i>0</i></b>	<b><i>9,173</i></b>	<b><i>686,103</i></b>	<b><i>87,240</i></b>

# External Funds Projects

## *Third Party Property Damages*

### ***Project Mission***

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

# Women's Advancement Operating Budget

*Megan Costello, Executive Director, Appropriation 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**

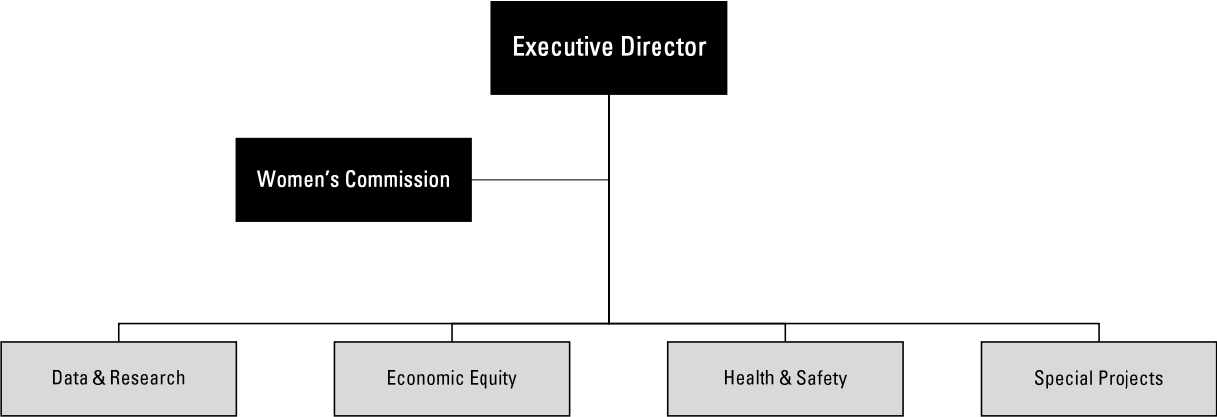
### **Women's Advancement**

- Decrease the wage gap for women in Boston.
- Increase the visibility and positive image of women in Boston.
- Promote leadership development and women's networking.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '14</i>	<i>Total Actual '15</i>	<i>Total Approp '16</i>	<i>Total Budget '17</i>
	Women's Advancement	246,836	190,982	213,218	233,615
	<b>Total</b>	<b>246,836</b>	<b>190,982</b>	<b>213,218</b>	<b>233,615</b>

<i>Operating Budget</i>		<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
	Personnel Services	244,248	190,051	209,649	230,046
	Non Personnel	2,588	931	3,569	3,569
	<b>Total</b>	<b>246,836</b>	<b>190,982</b>	<b>213,218</b>	<b>233,615</b>

# 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

<i>Personnel Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	51000 Permanent Employees	244,248	187,967	209,649	230,046	20,397
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	2,084	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	244,248	190,051	209,649	230,046	20,397
<i>Contractual Services</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	52100 Communications	651	0	1,044	1,044	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	550	350	-200
	52800 Transportation of Persons	490	495	500	500	0
	52900 Contracted Services	1,447	400	575	575	0
	Total Contractual Services	2,588	895	2,669	2,469	-200
<i>Supplies &amp; Materials</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	36	900	900	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	36	900	900	0
<i>Current Chgs &amp; Oblig</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	200	200
	Total Current Chgs & Oblig	0	0	0	200	200
<i>Equipment</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	0	0	0	0
	Total Equipment	0	0	0	0	0
<i>Other</i>		FY14 Expenditure	FY15 Expenditure	FY16 Appropriation	FY17 Recommended	Inc/Dec 16 vs 17
	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	246,836	190,982	213,218	233,615	20,397

# Department Personnel

Title	Union Code	Grade	Position	FY17 Salary	Title	Union Code	Grade	Position	FY17 Salary
Director	CDH	NG	1.00	91,432	Staff Assistant II	MYO	06	1.00	54,159
					Staff Asst III	MYO	07	1.00	71,700
					<b>Total</b>			<b>3</b>	<b>217,292</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				12,754
					Chargebacks				0
					Salary Savings				0
					<b>FY17 Total Request</b>				<b>230,046</b>

# 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.

<i>Operating Budget</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Approp '16</i>	<i>Budget '17</i>
Personnel Services	244,248	190,051	209,649	230,046
Non Personnel	2,588	931	3,569	3,569
<b>Total</b>	<b>246,836</b>	<b>190,982</b>	<b>213,218</b>	<b>233,615</b>

## Performance

**Strategy:** Decrease the wage gap for women in Boston

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Businesses signed on to compact/pledge			38	50

**Strategy:** Increase the visibility and positive image of women in Boston

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Women highlighted through campaign			31	31

**Strategy:** Promote leadership development and women's networking

<i>Performance Measures</i>	<i>Actual '14</i>	<i>Actual '15</i>	<i>Projected '16</i>	<i>Target '17</i>
Sessions provided			55	250
Total participants in leadership and networking events			1,000	6,250